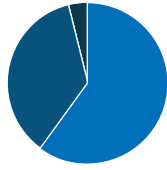


2023 BUDGET OVERVIEW

*Council approved budget
January 25, 2023

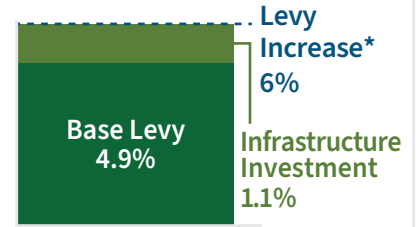
TOTAL COUNTY Budget
\$213.5 M*



Operating \$128.5 M
Capital \$75.8 M
Transfer to Reserve \$9.2 M

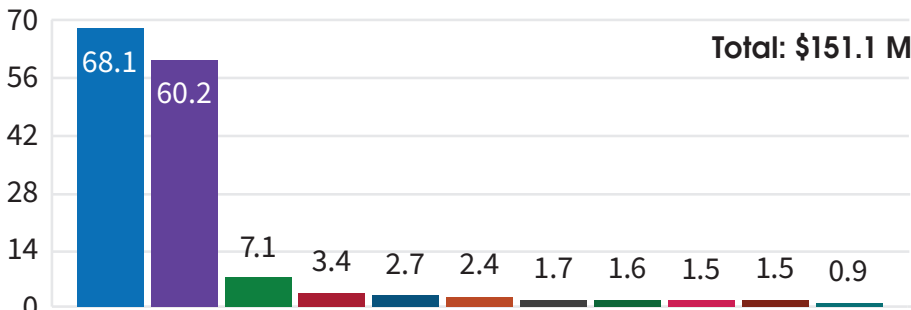
*M = million

TOTAL COUNTY Levy
\$68.1 M



*after assessment growth

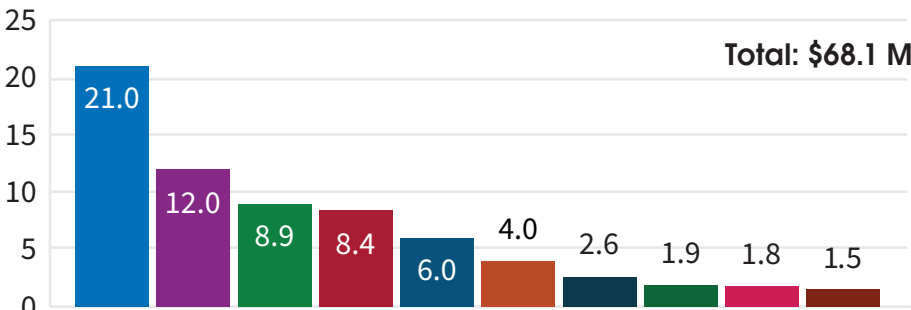
How the County funds your services* (M)



*excludes financing from debt and reserves

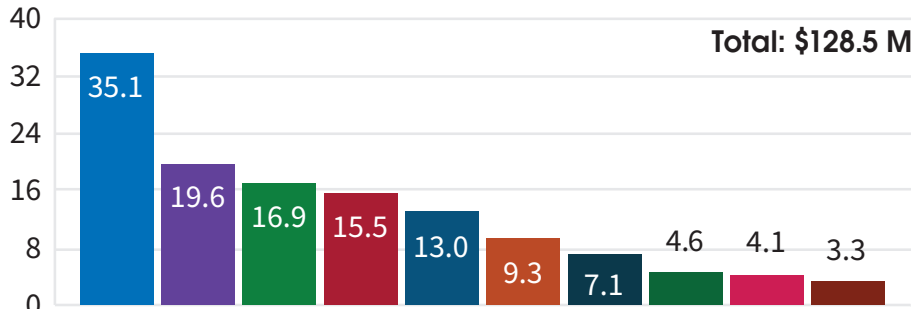
- Property Tax
- Grants & Subsidies
- Bag Tags/Tipping Fees/Recycling
- GPL Resident Fees
- Other
- Interest Revenue
- Development Charges
- Community Housing Rent
- Provincial Offences Fines
- Surface Treatment Recoveries
- Corporate Rent

How your property taxes are put to work (M)



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

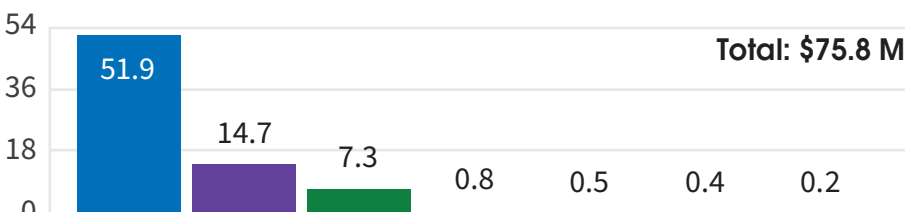
Dollars invested by service* (M)



*excludes transfers to reserves and asset investments

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

Dollars invested in assets* (M)



*roads, bridges, buildings, equipment

- Major Capital Projects & Facilities
- Roads
- Community Housing
- Paramedics
- Waste Management
- Other
- Information Technology

10-Year Long-Term

FINANCIAL PLAN HIGHLIGHTS

Major Capital Projects Financed in 10-year Plan



Roads Projects
\$135.9 M



Golden Plough Lodge Rebuild
\$65 M



Consolidated Works Facility
\$20 M



Campbellford Bridge
\$30 M



Waste Projects & Equipment
\$11.6 M



Roads Fleet & Equipment
\$8.1 M



Paramedics Fleet & Equipment
\$11 M



Community Housing
\$56.6 M

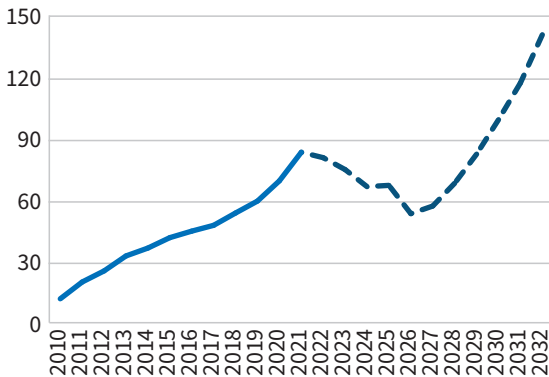


Brighton Shared
Emergency Services Base
\$1.5 M

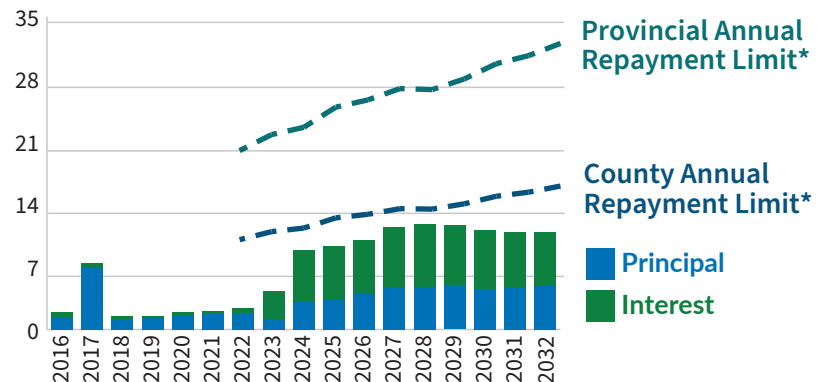
Cost estimates may require future review and change due to inflationary pressures for non-residential construction activities along with adjustments to provincial funding levels.

Sound Financial Planning

Growth in Reserves (M)



Debt Servicing Requirements (M)



*Debt is managed within annual repayment limitations as established in the County's Debt Management Policy, and is well below the estimated limits as set by the province. Debt is acquired for extraordinary, non-recurring major investments only.

Investing in the Future

Progress has been made towards infrastructure investments, though financing required to meet future service levels continues to outpace available funds.

Bill 23, the More Homes Built Faster Act, eliminates municipal housing expansion projects as eligible for the collection of Development Charges by the County. As a result, over 250 new affordable housing units may be at risk of not being built over the next 2-7 years without significant increased funding from the provincial and federal governments.

