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## Report 2025-060

**Report Title:** Downloaded Programs and Services Summary

**Committee Name:** Finance and Audit

**Committee Meeting Date:** April 1, 2025

**Prepared by:** Matthew Nitsch  
Director of Finance/Treasurer  
Finance

**Approved by:** Jennifer Moore, CAO

**Council Meeting Date:** April 16, 2025

**Strategic Plan Priorities:**  Innovate for Service Excellence  
 Ignite Economic Opportunity  
 Foster a Thriving Community  
 Propel Sustainable Growth  
 Champion a Vibrant Future

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### Information Report

**That** the Finance and Audit Committee receive Report 2025-060 'Downloaded Programs and Services Summary' for information; and

**Further That** the Committee recommend that County Council receive this report for information."

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### Purpose

This report has been prepared in response to County Council Resolution 2025-01-30-058 'Discretionary Services Review'. This report provides a summary of the programs and services that have been downloaded from the Province of Ontario to Northumberland County. It includes estimates of the property tax levy required to provide these downloaded programs and services in 2025. The health-related and other aspects of Council Resolution 2025-01-30-058 will be addressed in a separate report that will be presented at a future committee meeting.

## Background

Council Resolution 2025-01-30-058 asked staff to prepare a report “regarding County spending on programs/services that were downloaded from the Province.”

Northumberland County provides a broad range of programs and services to its constituents. A number of these programs and services were once provided by the Provincial Government and were downloaded to municipalities like Northumberland at various times. This transfer of programs and services has meant that municipalities like Northumberland have taken on the responsibility of administering these programs and services and also the cost of all (or part) of the provision of these programs/services. From the perspective of a taxpayer, this has meant increased pressure on property taxes to pay for these programs and services that were once paid for from Provincial revenue sources.

## Consultations

The senior leadership team and historical reference material were consulted for this report.

## Legislative Authority / Risk Considerations

N/A

## Discussion / Options

There have been a number of programs/services that have been formally downloaded to municipalities over the years. The most significant downloads occurred between 1997 and 2002.

The following chart summarizes the programs/services that have been downloaded to Northumberland. The costs to Northumberland are estimated in the 2025 Levy column.

<u>Program/Service</u>	<u>2025 Levy (Estimated)</u>	<u>Comments</u>
Paramedics	\$10,127,000	50% funded Includes \$2M in capital costs
Community Paramedicine	\$0	Fully funded
Social Housing	\$6,350,000	
Local Housing Corporation (NCHC)	\$3,983,000	Includes \$700,000 in capital costs
Children’s Services (Child Care and EarlyON)	\$1,412,000	
Provincial highways, bridges and associated infrastructure	\$9,270,000	Includes Hwys 2, 28, 30, 45 (150 kms total), 9 bridges, 24 culverts (>3m), 8 retaining walls and all other associated infrastructure relating to the downloaded roads

		Includes \$3.5M in capital costs
Provincial Offenses Act (POA) and Court Services	(\$29,500)	Downloaded as a revenue generator  Projected to require a levy contribution of \$14K starting in 2027 as costs are projected to be higher than revenues
Forest	\$1,264,000	
Health Unit Contribution	\$2,812,000	Updated 2025 charge for new Health Unit is \$2,867,000
MPAC Contribution	\$1,438,000	
<b>TOTAL</b>	<b>\$36,626,500</b>	

It is important to note that the amounts above only include 2025 budgeted levy amounts. Some amounts have been drawn from reserves in recent years to pay for items related to downloads for things like property and construction costs for social housing. Another \$3.2M in debt was taken out for the Elgin Street (phase one) housing project in 2024.

The following is a list of the voluntary downloads that Northumberland County has accepted.

<u>Program/Service</u>	<u>2025 Levy (Estimated)</u>	<u>Comments</u>
Hospital Funding	\$250,000	5-year agreement with NHH and CMH
Court Security Funding	\$275,000	Maximum
<b>TOTAL</b>	<b>\$525,000</b>	

In addition to the formal and voluntary downloads above, there have been some mandated changes that have resulted in programs/services being taken on by Northumberland County. The chart below summarizes these.

<u>Program/Service</u>	<u>2025 Levy (Estimated)</u>	<u>Comments</u>
Land Use Planning	\$550,000	

## **Financial Impact**

The financial impact is included in the charts above.

## **Member Municipality Impacts**

There are no direct impacts on the member municipalities because the downloaded services are unique to the upper-tier. The costs of the downloaded programs/service have increased levy requirements for the taxpayer.

## **Conclusion / Outcomes**

The total amount of 2025 levy that is estimated will be necessary for the provision of the downloaded programs/services is \$37,701,500. This amount represents 47.3% of the total 2025 levy of \$79,700,209.

## **Attachments**

- 1) Report 2025-060 ATTACH 1 'Council Resolution 2025-01-30-058 - Discretionary Services Review'