

COUNCIL REPORT



March 2025

This report highlights items considered by County Council at its last regular meeting on March 27, 2025. It is a summary and is provided for the interest of County employees.

County Council met in Council Chambers and virtually via Zoom, which was livestreamed on the County Facebook page.



Warden's Report to Council

His Honour began his remarks by stating the Land Acknowledgement to recognize the traditional First Nations, Métis, and Inuit territories of land in Canada and honour the original occupants of these lands.

Warden Mullin attended various meetings and events during March, including:

- Children's Foundation Gala
- Lower Trent Conservation Authority Board of Directors meeting
- Meeting with MPP Ric Bresee
- Women's Institute Event at Belleville Public Library
- Eastern Ontario Wardens' Caucus meeting

The Warden also attended some celebration events for local businesses (see pictures).



Warden Mullin joined Economic Development and Tourism Manager Andrew Redden to celebrate the grand opening of Prettypaws Pet Boutique and Spa in Bancroft. This new location expands on their twelve years of successful operation in Haliburton and now serves the Hastings County area.



Warden Mullin joined Economic Development and Tourism Manager Andrew Redden and Marmora Mayor Jan O'Neill, to celebrate the grand opening of Victorian Diner in Marmora. Victorian Diner is located within the Marmora and Lake Inn B&B.

2025 County Budget Passes



County Council unanimously supported the 2025 Hastings County budget. The County's Budget brings together the full range of services delivered by Hastings County on behalf of 14 member municipalities, the cities of Belleville and Quinte West, as well as Prince Edward County and Mohawks on the Bay of Quinte in the case of Emergency Services.

Budget details have been broken down for each department in the Committee updates with information about the overall budget and its impact to Hastings County in the Finance, Property and Personnel update.

CAO's Report

CAO Dorey thanked the members of Council, Committees, the Senior Leadership Team, and staff for their contributions to the creation of the County budget. The final budget that was approved was based on discussions held at 7 different Committees that make up the governance structure of Hastings County. The final budget is fiscally responsible, balances the needs of our communities and considers long-term sustainability for Hastings County services and assets.

Community and Human Services Committee Update

Footings are finished and walls are up for the first and second story with work beginning on the third story right at the Deloro project.

The 84-unit Aldersgate project is also moving along. Footings should be done in early April. The project is still aiming for framing to start in August 2025 with occupancy expected in May 2026. There will be 52 affordable units located within the building.



Approximately 60 Community and Human Services staff participated in an Emergency Social Services exercise with the County's Emergency Planning Coordinator, Leanne Latter at Loyalist College.

The overall budget for the Community and Human Services Department has seen an increase of 5.62%, which is shared with the cities of Belleville and Quinte West, of which Hastings County's portion has gone up by 4.55%.

Key highlights in this budget include:

- New 32-unit, affordable housing building in Quinte West
- Increasing costs to manage aging housing stock and capital repairs
- Alignment with Canada-Wide Learning and Child Care funding

The full Community and Human Services budget can be found [here](#).

CHS BUDGET SUMMARY

Program	2024 Budget	2025 Budget	%
EMPLOYMENT & FINANCIAL ASSISTANCE PROGRAMS	\$407,000	\$450,000	10.57%
ONTARIO WORKS ADMINISTRATION	\$3,856,377	\$3,911,982	1.44%
CHILDREN SERVICES PROGRAMS	\$884,388	\$884,388	0.00%
CHILDREN SERVICES ADMINISTRATION	\$243,453	\$243,254	-0.08%
COUNTY OPERATED BEFORE & AFTER SCHOOL PROGRAMS	\$0	\$0	0%
COMMUNITY HOUSING - OPERATING	\$16,814,526	\$17,964,709	6.84%
NET COST	\$22,205,744	\$23,454,333	5.62%

Hastings/Quinte Emergency Services Committee Update

Hastings/Quinte Paramedic Services will be receiving \$778,320 in funding as part of the successful \$6.3 million HART Hub funding announcement submitted by Canadian Mental Health Association – Hastings Prince Edward (CMHA-HPE) to help address the growing need for addiction care in our region. The application was submitted in collaboration with a continuum of community leaders which include local healthcare providers, community support services, Indigenous services, Public Health, and local academic institutions. As part of the application, Hastings-Quinte Paramedics proposed a continued partnership with CMHA-HPE that would see Community Paramedics and Mental Health and Addictions Counsellors working in tandem as part of a rapid response team.



Congratulations to Paramedics: Dominic Rehayem, Roger Litwiller, and Dave Valdes, who were recognized by Chief Carl Bowker, as well as Warden Bob Mullin, and Chair Garnet Thompson at the March Emergency Services Committee meeting for receiving the Ontario Medal for Paramedic Bravery.

For more information, including their acts of bravery, click [here](#).

EMERGENCY SERVICES BUDGET SUMMARY			
	2024 Budget	2025 Budget	%
Operating Expenditures	\$29,281,005	\$33,915,510	15.83%
Revenue	\$18,633,329	\$22,311,230	19.74%
Operating Cost	\$10,647,676	\$11,604,280	8.98%
Capital	\$1,400,000	\$1,500,000	7.14%
	\$12,047,676	\$13,104,280	8.77%

The overall budget for the Emergency Services Department has seen an increase of 8.77%, which is shared with the cities of Belleville, Quinte West and Prince Edward County, of which Hastings County's portion has gone up by 7.66%.

Key highlights in this budget include:

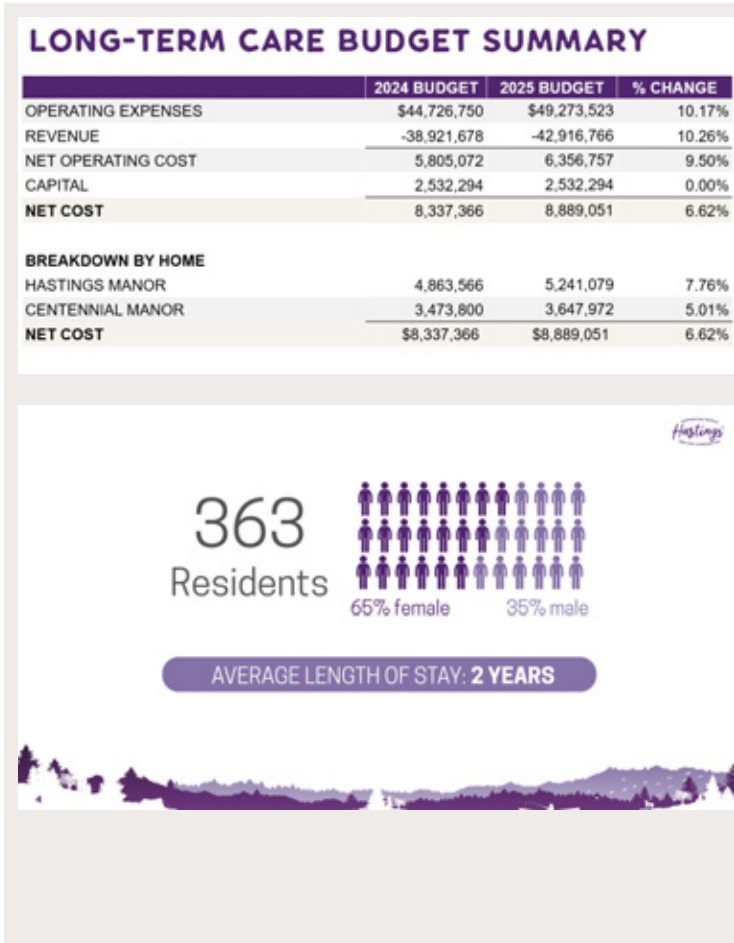
- Full year of new Stirling Base and Mohawks of Bay of Quinte partnership
- New HART Hub funding for community paramedicine
- Increase in staffing hours in Belleville
- Increase in mental health supports

The full Emergency Services budget can be found [here](#).

Hastings/Quinte Long-Term Care Committee Update

February 24th marked the one-year anniversary of the homes' involvement in the Registered Nurses Association of Ontario's (RNAO) Best Practice Spotlight Organization (BPSO) journey. The team has completed a thorough Gap Analysis on two best practice guidelines: Fall Prevention and Person and Family-Centered Care. A Gap Analysis provides a valuable opportunity to evaluate the homes' current processes against best practice standards, identifying both our strengths and areas for improvement and growth. A key component of the BPSO journey is empowering champions—team members, residents, and families—to lead positive change. Across the two homes, there are more than 60

team member champions. This committed group represents a range of roles, including dietary, housekeeping, laundry, recreation, PSWs, nursing, and leadership. In April, another champion course will be offered and families will be invited to participate, viewing this as a key step in enhancing person and family-centered care. These champions are essential in inspiring their colleagues to embrace change, ensuring the effective adoption and long-term success of best practices.



The overall budget for the Long-Term Care Department has seen an increase of 6.62%, which is shared with the cities of Belleville and Quinte West, of which Hastings County’s portion has gone up by 4.16%.

- Key highlights in this budget include:
- Full year of approved 2024 enhancements (goal of meeting the provincial benchmark of 4 hours per resident per day)
 - Capital projects at both Manors
 - Front door replacement (HM)
 - Replace smoke detectors and main fire alarm panel (HM)
 - Nurse Call medallions (HM)
 - Flooring repair/replacement (CM)
 - Balcony replacement (CM)
 - Bed replacement (CM)
 - Resident lifts (CM and HM)

The full Long-Term Care budget can be found [here](#).

Planning and Development Committee Update

The SPARC (Streamlined Planning Approach and Resource Centralization) project continues to progress, meetings are currently being scheduled with member municipalities and planning staff will be busy throughout April meeting with each Member Municipality.

With the threat of tariffs from the new US Administration, Economic and Tourism Development Staff launched a formal survey to try and collect as many responses as possible from the business community to gauge the potential impact these tariffs could have on their operations and to get a sense of how businesses are feeling locally. The survey can be found [here](#).

PLANNING & DEVELOPMENT BUDGET SUMMARY

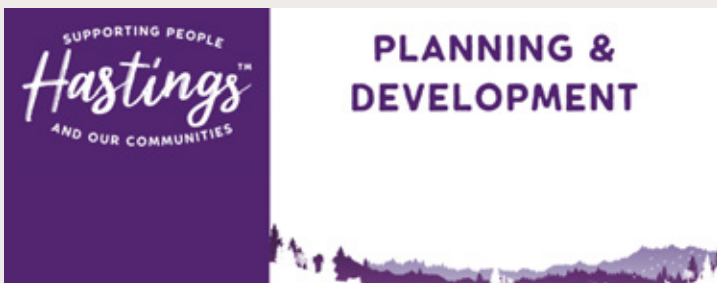
	2024 BUDGET	2025 BUDGET	% CHANGE
Planning	\$1,117,162	\$1,209,584	8.27%
9-1-1	\$63,718	\$65,254	2.41%
Economic Development	\$764,974	\$788,824	3.12%
NET COST	\$1,945,854	\$2,063,662	6.05%

The overall budget for the Planning and Development Department has seen an increase of 6.05%.

Key highlights in this budget include:

- Addition of 2 full-time Planners and 1 Planning Clerk
- Implementation of SPARC (Streamlined Planning Approach and Resource Centralization) project supporting member municipalities' enhanced planning services
- Application and Permitting software
- Contract with Northern 9-1-1
- Investment and attraction branding

Full Planning budget can be found [here](#).



Finance, Property and Personnel Committee Update

Hastings County was successful in their application to the Ontario Ministry of Transportation's ChargeON Program for \$300,000. This funding will be used to install 4, Level 3 Electric Vehicle (EV) Charging Stations at the North Hastings Professional Building in Bancroft.

MNP LLP was the successful bidder for an RFP (Request For Proposals) to update the County's Asset management Plan. The work will be undertaken this Spring and Summer.

PROVINCIAL OFFENCES

Provincial Offences			
	2024 BUDGET	2025 BUDGET	% Change
Expenses	\$1,378,255	\$1,691,334	22.72%
Revenue	\$2,540,300	\$4,744,676	86.78%
NET REVENUE	\$1,162,045	\$3,053,342	162.76%

The Provincial Offences budget is estimating an increase to the net revenue of 162.76%. These proceeds are shared between Belleville, Quinte West and Hastings County based on the percentage of tickets issued in 2025 by enforcement agencies. This budget reflects a full-year of the City of Belleville's Automated Speed Enforcement program.

GENERAL GOVERNMENT 6.98%

General Government	
2024 BUDGET	2025 BUDGET
\$5,007,466	\$5,357,084

The following represent divisions of General Government, which saw an overall budget increase of 6.98%.

INFORMATION TECHNOLOGY

IT	
2024 BUDGET	2025 BUDGET
\$2,366,956	\$2,511,210

The IT budget's increase reflects inflationary increases associated with hardware, software and security costs.

ADMINISTRATION

Administration	
2024 BUDGET	2025 BUDGET
\$4,685,699	\$5,025,634

The Administration (CAO's office, HR, Treasury, Purchasing, and Payroll) budget increase reflects the implementation of the new Human Resources Information System.

FACILITIES

Facilities	2024 BUDGET	2025 BUDGET
Administration Building	\$1,008,414	\$1,103,947
Corporate Facilities	\$361,300	\$425,900

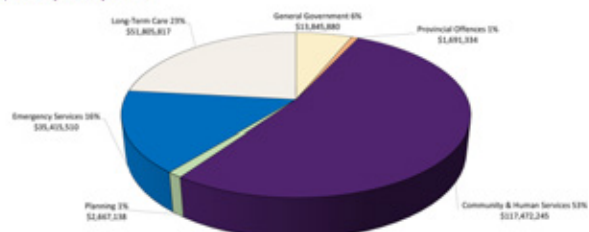
Corporate Facilities reflects minor inflationary adjustments and the update to the Asset Management Plan.

2025 BUDGET OVERVIEW

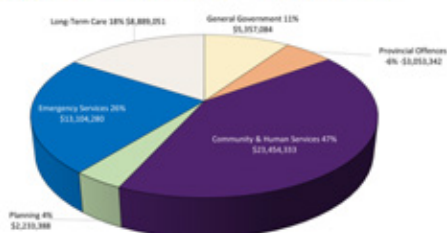
Budget Overview			
	2024 BUDGET	2025 BUDGET	% CHANGE
Total Expenditures	\$196,388,932	\$222,897,924	13.50%
Total Revenue	\$147,840,892	\$172,913,130	16.96%
Net Cost before Cost Share	\$48,548,040	\$49,984,794	2.96%
Contribution from Partners	\$29,613,767	\$29,858,669	0.83%
NET COST	\$18,934,273	\$20,126,125	6.29%

Budget Overview		
	2025 BUDGET	
Budget Increase	\$1,191,853	
Covered by Growth	\$294,581	
Increase after growth	\$897,272	4.67%

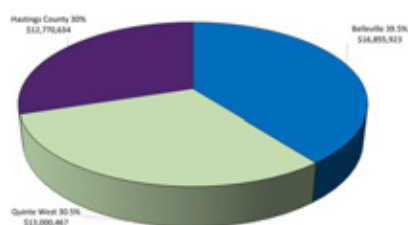
SUMMARY OF OPERATING EXPENDITURES \$222,897,924



SUMMARY OF NET COSTS \$49,984,794



SHARED SERVICES \$42,627,024



The overall budget across all departments reflects a net increase of \$1,191,853, or 6.29% to Hastings County. When you account for revenue generated from new growth in Hastings County, representing \$294,581, the net increase drops to \$897,272, or 4.67% to Hastings County.

This represents an increase of \$30 to the annual municipal tax levy for an average, single detached residential property, with an assessed value of \$193,805.

Operating expenditures for all services totals almost \$223 million.

Shared Services with the cities of Belleville, Quinte West, and Prince Edward County (for Emergency Services) make up a large portion of the services we deliver. Community and Human Services represents the largest portion at over \$117 million, or 53%. Long-Term Care is almost \$52 million, or 23%, and Emergency Services is \$35.4 million or 16%.

The net cost to deliver all County services is just under \$50 million with shared services totalling \$42.6 million. These costs breakdown to:

- Hastings County 30%
- Belleville - 39.5%
- Quinte West - 30.5%

Prince Edward County is billed on actual costs to deliver their emergency services.

The entire 2025 Hastings County budget can be found [here](#).

Further information regarding other decisions approved by County Council and the full agenda package is available [here](#).

Connor Dorey, Chief Administrative Officer

