



# HASTINGS COUNTY 2026 BUDGET



# 2026 BUDGET OVERVIEW

Budget Overview			
	2025 BUDGET	2026 BUDGET	% CHANGE
Total Expenditures	\$222,897,924	\$229,801,765	3.10%
Total Revenue	\$172,913,130	\$173,978,761	0.62%
Net Cost before Cost Share	\$49,984,794	\$55,823,004	11.68%
Contribution from Partners	\$29,858,669	\$34,351,611	15.05%
<b>NET COST</b>	<b>\$20,126,125</b>	<b>\$21,471,392</b>	<b>6.68%</b>

Joint Services Net Cost			
	2025 BUDGET	2026 BUDGET	% CHANGE
Community and Human Services	\$23,454,334	\$24,681,492	5.23%
Long-Term Care	\$8,899,052	\$9,775,834	9.98%
Emergency Services	\$13,104,280	\$14,110,636	7.68%
Provincial Offences	-\$3,053,242	-\$663,159	-78.28%
9-1-1	\$234,980	\$245,319	4.40%

# BUDGET OVERVIEW

- Joint Committee Approvals February 4 & 11
- County Council Approval February 26
- Investments in essential services and ensuring the long-term viability of County infrastructure
- Continued efforts to prevent and reduce homelessness through the provision of homelessness programming
- Ongoing efforts towards the goal of four hours of care per resident, per day at both Long-Term Care homes
- Continued investments in the enhancement of Paramedic Services

# SERVICE DELIVERY

## Long-Term Care

- Inflationary Pressures Outpacing Funding Increases
- Funding Announcement Uncertainty
- Salary and Benefit Pressures
- Ministry of Long-Term Care Fixing Long-Term Care Act 2021 Requirements

## Emergency Services

- Full-year costs of 24/7 2025 staffing enhancement in Belleville
- Inflationary pressures salaries, benefits, supplies and equipment
- Progression in funding Capital Assets
- Development of a 10-year Master plan

# SERVICE DELIVERY

## Provincial Offences

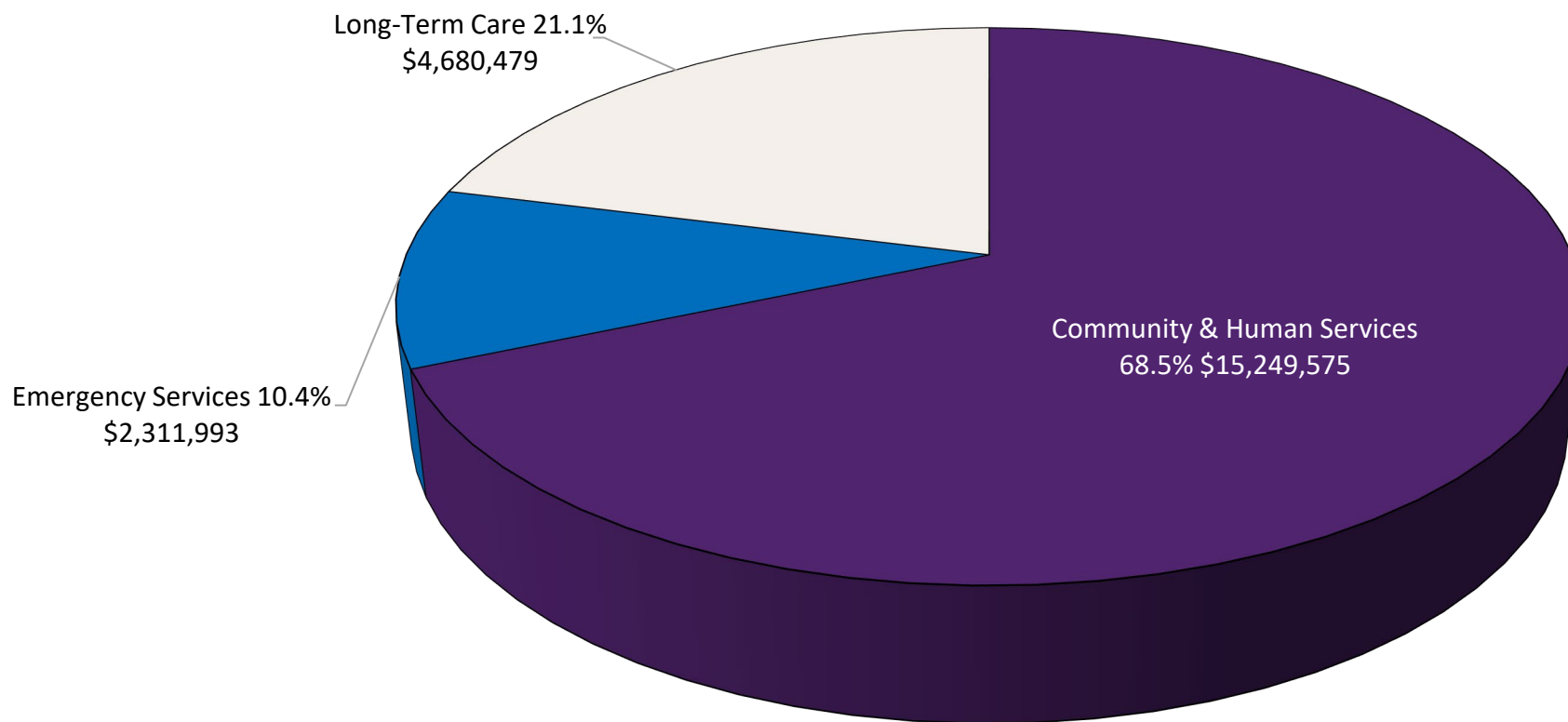
- Increased Court Time
- Advocacy with Association of Municipalities of Ontario for POA reforms
- Net Proceeds Share – close out of Automated Speed Enforcement Program

## Community & Human Service

- Ongoing advocacy for increased Provincial funding to address rising community needs
- Continued implementation of the 4-year Child Care and Early Years System Plan
- Operating and capital pressures related to aging community housing infrastructure
- Quinte West New 32 Unit Build on schedule for late 2026 completion

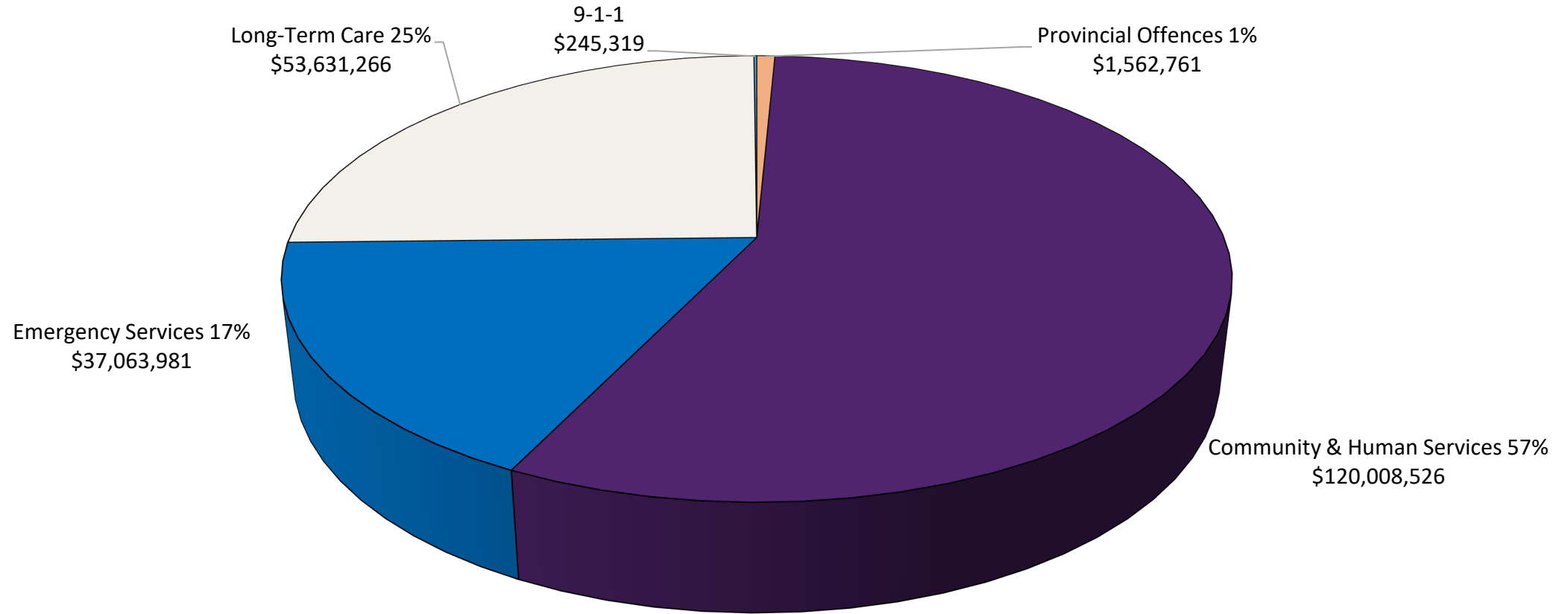
# SUMMARY OF CAPITAL PROJECTS

**\$22,242,047**



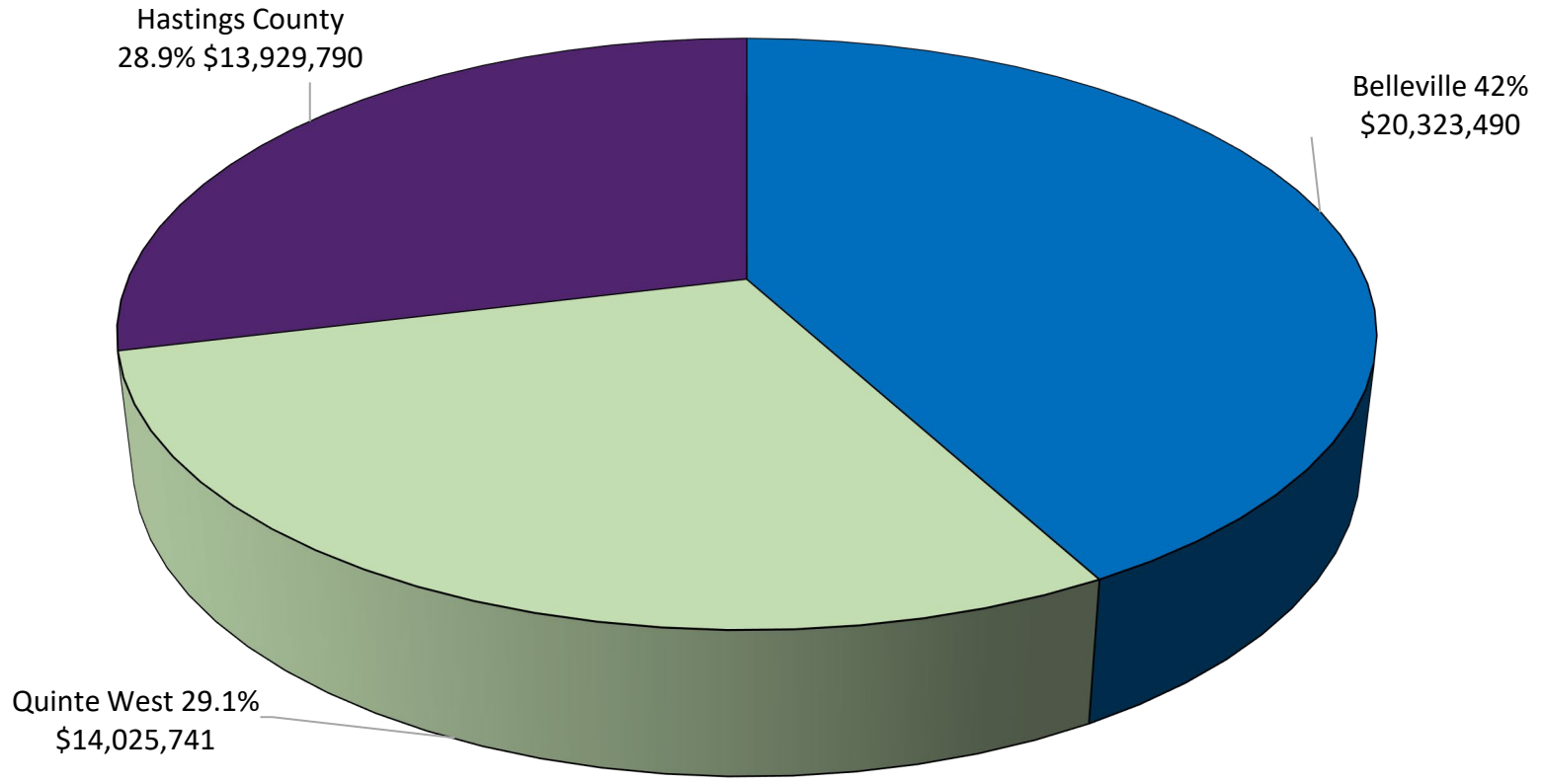
# SUMMARY OF OPERATING EXPENDITURES

## \$212,511,853



# SHARED SERVICES

# \$48,279,021



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*Hastings*<sup>TM</sup>  
AND OUR COMMUNITIES

# 2026 BUDGET SUMMARY



## HEALTHY COMMUNITIES

Champion healthy communities that enhance the quality of life for residents



## VIBRANT COMMUNITIES

Foster vibrant communities that are economically resilient



## CONNECTED COMMUNITIES

Support connected communities that are engaged with the needs of residents, visitors and partners



## SUSTAINABLE COMMUNITIES

Promote sustainable communities that prioritize responsible growth, governance and financial stability



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