

SUPPORTING PEOPLE
*Hastings*TM
AND OUR COMMUNITIES



2025 COMMITTEE BUDGET

HASTINGS/QUINTE 9-1-1 BUDGET

The County of Hastings operates under the authority of the 9-1-1 Service Agreement, which designates the County as the primary entity responsible for overseeing 9-1-1 services. This role encompasses several key functions, including managing the 9-1-1 addressing and signage system, overseeing the upgrade to NG9-1-1, coordinating emergency dispatch services, and facilitating collaboration among various stakeholders. The cost to provide 9-1-1 services is allocated based on population between Hastings County, the City of Belleville, the City of Quinte West and 8 Wing CFB Trenton.

Notably, in 2024, the County met with each member municipality to provide local staff updated training sessions around 9-1-1 numbering and signage. In the fall of 2024, 9-1-1 staff initiated a project to improve addressing along the trail systems within the County where trails intersect with the road network. This work will continue in 2025. In 2024, 9-1-1 staff launched an education campaign for Emergency SOS aimed at northern municipalities and communities. This campaign focused on ensuring residents are informed about Emergency SOS, a satellite texting available for 9-1-1, where no mobile/cell signal is available.

As the transition to NG9-1-1 approaches, the County is well situated as our primary Public Safety Answering Point (PSAP), Northern 9-1-1, has already transitioned to the NG9-1-1 system. However, County staff continue to collaborate with partner agencies and first responders to ensure preparedness for the transition. This involves extensive coordination and planning to adapt to the changing landscape of emergency communication technology, ensuring that the community receives the best possible assistance in times of need.

2025 BUDGET OVERVIEW

	2024	2025	% Change
Operating Expenditures	\$229,697	\$ 234,980	2.30%

PURCHASED SERVICES \$79,745

In May 2024, the previous contract for the County's Primary Public Safety Answering Point (PPSAP) expired and an RFP was undertaken. Northern 9-1-1, who was the previous PPSAP, was the successful agency again. The costs for Northern 9-1-1 as our 9-1-1 answering service (PPSAP) are reflected within this budget line.

HASTINGS/QUINTE 9-1-1 2025 OPERATING BUDGET

EXHIBIT D-2

	2024 BUDGET \$	2024 ACTUAL \$	2025 BUDGET \$	%
EXPENDITURES				
SALARIES	96,100	97,796	99,000	3.02%
FRINGE BENEFITS	25,947	25,502	26,730	3.02%
OFFICE SUPPLIES	50	59	150	200.00%
OFFICE EQUIPMENT	150	54	150	0.00%
MILEAGE & TRAVEL	3,500	3,924	3,500	0.00%

HASTINGS COUNTY 2025 BUDGET

CONVENTIONS / MEETINGS	6,000	2,107	6,000	0.00%
EDUCATION	1,000		1,000	0.00%
TELEPHONE	1,800	622	1,800	0.00%
PUBLIC EDUCATION	2,000	807	2,000	0.00%
COMMITTEE FEES	300	413	425	41.80%
MEMBERSHIPS	500	219	500	0.00%
COMPUTER	250		250	0.00%
ADVERTISING	1,000		1,000	0.00%
LEGAL	1,000		1,000	0.00%
PURCHASED SERVICES	78,100	65,466	79,475	1.76%
INTERDEPARTMENTAL-911 MAPPING / DATABASE SERVICES	12,000	12,000	12,000	0.00%
TOTAL EXPENDITURES	229,697	208,969	234,980	2.30%

MUNICIPAL APPORTIONMENT OF BUDGET TOTAL EXPENDITURES: BASED ON PER CAPITA BASIS					
<u>BASED ON POPULATION FROM</u>					
<u>MUNICIPAL DIRECTORY</u>					
MUNICIPALITIES	2024 BUDGET \$	2024 ACTUAL \$	2025 BUDGET \$	%	POPULATION
HASTINGS COUNTY	63,718	57,948	65,254	27.77%	39,598
CITY OF BELLEVILLE	88,732	80,733	90,726	38.61%	55,071
CITY OF QUINTE WEST	75,019	68,256	76,721	32.65%	46,560
8 WING CFB TRENTON	2,228	2,032	2,279	0.97%	1,386
TOTAL APPORTIONMENT	229,697	208,969	234,980	100.00%	142,615