
THE CORPORATION OF THE COUNTY OF HASTINGS
Hastings/Quinte Emergency Services Committee

AGENDA

11:00 AM, Wednesday, February 11, 2026

Council Chambers & Zoom

The Minutes as prepared by the Clerk will be the official record of the meeting

HASTINGS COUNTY VISION STATEMENT

People and businesses thrive in Hastings County because of its support for individuals and families, strong communities, its natural beauty, and respect for its history and traditions.

Page

CALL TO ORDER

LAND ACKNOWLEDGEMENT

We are meeting today on the traditional territory of many nations including the Huron-Wendat, Anishnaabe, and the Haudenosaunee peoples. Hastings County Council acknowledges our shared obligation to respect, honour and sustain these lands and the natural resources contained within. We honour their cultures and celebrate their commitment to this land. We would also like to acknowledge the Mohawk and Algonquin nations whose traditional and unceded territory we are gathered upon today. Hastings County is situated on treaty land that is steep in rich Indigenous history and home to many First Nations, Métis and Inuit people.

DISCLOSURE OF INTEREST

- (a) Disclosure of Interest at the February 11, 2026 meeting

MINUTES

3 - 6

- (a) Approval of the Minutes of the January 14, 2026 meeting

BUSINESS ARISING FROM THE MINUTES

ACCOUNT VOUCHERS AND YEAR TO DATE EXPENDITURE REPORT

7 - 11

- (a) Review of the Year to Date Expenditure Reports dated to November 30, 2025 and Cheque Register Summary Report dated January 2026

COMMUNICATIONS

1. ACTION CORRESPONDENCE AND RECOMMENDATION TO COUNTY COUNCIL

13 - 14

- (a) 10-Year Master Plan – Request for Proposals Award

15 - 29

2026 BUDGET

- (a) Draft 2026 Budget

OTHER BUSINESS

NEXT MEETING

- (a) Date of next meeting - March 11, 2026

ADJOURNMENT

- (a) Adjournment of the February 11, 2026 meeting

THE CORPORATION OF THE COUNTY OF HASTINGS/QUINTE EMERGENCY SERVICES COMMITTEE

County Administration Building
Belleville, Ontario,
January 14, 2026

A meeting of the Hastings/Quinte Emergency Services Committee was held with the following members present: Warden Bob Mullin, Councillors Tom Deline and Claire Kennelly (Hastings County), Councillors David O'Neil and Karen Sharpe (City of Quinte West), Councillor Janice Maynard (Prince Edward County), Councillors Barbara Enright-Miller, Sean Kelly, Kelly Henderson and Garnet Thompson (City of Belleville). Regrets were received by Councillors Lisa Anne Chatten (City of Belleville) and Egerton Boyce (City of Quinte West). Also in attendance were: Carl Bowker, Chief of Hastings/Quinte Paramedic Services, Tony Bird, Director of Finance, Shaune Lightfoot, Director of Human Resources, Larry Dean, Director of Information Technology, Matt Carty, Director of Facilities and Capital Infrastructure, Connor Dorey, CAO, Cathy Bradley, Director of Legislative Services/County Clerk, Allison Goodwin, Records Management Coordinator/Deputy Clerk, Sarah McCurdy, Project Coordinator, Brittany Jones, Project Coordinator and John Nicholas, Communications Coordinator.

CALL TO ORDER

- (a) Chair Thompson called the meeting to order.

LAND ACKNOWLEDGEMENT

We are meeting today on the traditional territory of many nations including the Huron-Wendat, Anishnaabe, and the Haudenosaunee peoples. Hastings County Council acknowledges our shared obligation to respect, honour and sustain these lands and the natural resources contained within. We honour their cultures and celebrate their commitment to this land. We would also like to acknowledge the Mohawk and Algonquin nations whose traditional and unceded territory we are gathered upon today. Hastings County is situated on treaty land that is steep in rich Indigenous history and home to many First Nations, Métis and Inuit people.

DISCLOSURE OF INTEREST

- (a) Disclosure of Interest at the January 14, 2026 meeting

There was no disclosure of interest.

Chair Thompson welcomed Barbara Enright-Miller who attended on behalf of Lisa Anne Chatten.

MINUTES

- (a) Approval of the Minutes of the November 12, 2025 meeting

Moved by Councillor Tom Deline;

Seconded by Councillor Karen Sharpe;

THAT the Minutes of the November 12, 2025 meeting be approved.

CARRIED

BUSINESS ARISING FROM THE MINUTES

ACCOUNT VOUCHERS AND YEAR TO DATE EXPENDITURE REPORT

- (a) Review of the Year to Date Expenditure Reports dated to October 31, 2025 and Cheque Register Summary Reports dated November and December 2025

Moved by Councillor Sean Kelly;

Seconded by Councillor David O'Neil;

THAT the the Year to Date Expenditure Reports dated to October 31, 2025 and Cheque Register Summary Reports dated November and December 2025 be approved.

CARRIED

COMMUNICATIONS

1. ACTION CORRESPONDENCE AND RECOMMENDATION TO COUNTY COUNCIL

- (a) Prince Edward County Land Ambulance Contract Extension

Moved by Councillor Tom Deline;

Seconded by Councillor Janice Maynard;

THAT Hastings/Quinte Emergency Services Committee recommend that Hastings County Council ratify the actions of the Chief Administrative Officer in authorizing a 3-month extension to the land ambulance service contract with Prince Edward County.

CARRIED

- (b) Medical Supplies RFP Award

Moved by Councillor Karen Sharpe;

Seconded by Councillor Barbara Enright-Miller;

THAT Hastings/Quinte Emergency Services Committee approve the awarding of RFP 25-836 for the supply and delivery of medical supplies to Allied Medical Instruments.

CARRIED

(c) Year End Report 2025

Moved by Councillor Sean Kelly;
Seconded by Councillor David O'Neil;
THAT the Hastings/Quinte Emergency Services Committee recommend that Hastings County Council receive and file the 2025 year-end report.

CARRIED

(d) 2026 Departmental Goals

Moved by Councillor David O'Neil;
Seconded by Councillor Tom Deline;
THAT Hastings/Quinte Emergency Services Committee recommend that Hastings County Council receive and file the 2026 Departmental Goals report.

CARRIED

STATISTICAL REPORT

(a) Statistical Report

Moved by Councillor Enright-Miller;
Seconded by Councillor Sean Kelly;
THAT the Statistical Report be received. Chief Bowker advised Committee that he will bring the Statistical Report forward quarterly, rather than monthly.

CARRIED

OTHER BUSINESS

NEXT MEETING

(a) Date of next meeting - February 11, 2026 @11:00 - Budget meeting

ADJOURNMENT

(a) Adjournment of the January 14, 2026 meeting

THAT the meeting be adjourned.

Chair

Date

CORPORATION OF THE COUNTY OF HASTINGS

PARAMEDIC SERVICES

For the Eleven Months Ending 2025-11-30

	<u>2025</u> <u>ACTUAL</u>	<u>2025</u> <u>BUDGET</u>	<u>%</u> <u>BUDGET</u>
<u>OPERATING</u>			
<u>EXPENDITURES</u>			
SALARIES	\$14,834,212	\$17,099,749	86.75%
FRINGE BENEFITS	6,488,072	7,780,386	83.39%
LINEN / LAUNDRY	41,981	53,583	78.35%
UNIFORM REPLACEMENT	127,518	135,000	94.46%
OFFICE SUPPLIES	18,150	24,000	75.62%
BASE EQUIPMENT / FURNITURE	28,904	20,000	144.52%
MILEAGE & TRAVEL	69,287	160,000	43.30%
COMMITTEE FEES	14,163	15,450	91.67%
STAFF TRAINING / EDUCATION	62,957	100,000	62.96%
MEMBERSHIP / SUBSCRIPTIONS / ASSOCIATION FEES	8,163	5,300	154.02%
RENTAL ACCOMMODATIONS	329,725	335,500	98.28%
TELEPHONE / COMMUNICATIONS	130,872	134,600	97.23%
UTILITIES	67,529	75,000	90.04%
PROPERTY TAXES	75,168	75,200	99.96%
LEGAL	42,292	45,000	93.98%
AUDIT	6,600	11,710	56.36%
ADVERTISING/PUBLIC EDUCATION	12,947	10,000	129.47%
COMPUTER	265,238	355,100	74.69%
MEDICAL SUPPLIES	635,146	690,000	92.05%
BUILDING MAINTENANCE	227,470	200,000	113.74%
MEDICAL EQUIPMENT REPLACEMENT	96,931	130,000	74.56%
EQUIPMENT PREVENTATIVE MAINTANANCE		40,000	0.00%
INSURANCE - VEHICLE / LIABILITY / PROPERTY	219,335	220,800	99.34%
INSURANCE - CLAIM EXPENSE	451	10,000	4.51%
VEHICLE OPERATIONS - FUEL	417,168	570,000	73.19%
VEHICLE OPERATIONS - MAINTENANCE / REPAIR	612,892	600,000	102.15%
EXPENSES INCURRED FOR PICK-UPS BY ANOTHER UTM	68,750	75,000	91.67%
EMERGENCY PREPAREDNESS INITIATIVES	8,002	10,000	80.02%
COMMON COSTS	713,900	778,800	91.67%
DEBT CHARGES	468,913	519,348	90.29%
EXPENDITURE RECOVERIES	(76,979)		0.00%
OFFLOAD DELIVERY	94,976	389,388	24.39%
ONTARIO HEALTH EAST CP PROGRAM	252,645	259,975	97.18%
HART HUB PROGRAM	214,230	778,320	27.52%
LONG-TERM CARE SUPPORT PROGRAM	1,043,948	1,829,200	57.07%
CPLTC+ PROGRAM	98,700	379,101	26.04%
TOTAL EXPENDITURES	<u>27,720,256</u>	<u>33,915,510</u>	<u>81.73%</u>

CORPORATION OF THE COUNTY OF HASTINGS

PARAMEDIC SERVICES

For the Eleven Months Ending 2025-11-30

	<u>2025</u> <u>ACTUAL</u>	<u>2025</u> <u>BUDGET</u>	<u>%</u> <u>BUDGET</u>
<u>REVENUE</u>			
PROVINCIAL TEMPLATE SUBSIDY	9,772,493	11,484,793	85.09%
PRINCE EDWARD COUNTY CONTRIBUTION-OPERATIONS	3,992,313	4,355,250	91.67%
MISC REVENUE / SALE VEHICLE / EVENT COVERAGE / ETC	315,382	400,000	78.85%
CONTRIBUTION FROM RESERVES		100,000	0.00%
MBQ PROVINCIAL SUBSIDY	1,915,153	2,335,203	82.01%
OFFLOAD DELIVERY FUNDING	94,976	389,388	24.39%
ONTARIO HEALTH EAST CP PROGRAM	252,649	259,975	97.18%
HART HUB PROGRAM	214,230	778,320	27.52%
LONG-TERM CARE SUPPORT PROGRAM	1,043,948	1,829,200	57.07%
CPLTC+ FUNDING	98,700	379,101	26.04%
TOTAL REVENUE	<u>17,699,842</u>	<u>22,311,230</u>	<u>79.33%</u>
TOTAL OPERATING EXPENSE (REVENUE)	<u>10,020,414</u>	<u>11,604,280</u>	<u>86.35%</u>
<u>CAPITAL</u>			
CAPITAL LEVY	1,375,000	1,500,000	91.67%
NET COST (PROCEEDS)	<u>11,395,414</u>	<u>13,104,280</u>	<u>86.96%</u>
 <u>CAPITAL EXPENDITURES</u>			
VEHICLE REPLACEMENT	1,642,177	2,130,000	77.10%
EQUIPMENT REPLACEMENT	5,166	124,128	4.16%
MBQ ONE TIME CAPITAL START-UP	172,591		0.00%
TOTAL CAPITAL EXPENDITURES	<u>1,819,934</u>	<u>2,254,128</u>	<u>80.74%</u>
 <u>CAPITAL FUNDING SOURCES</u>			
CAPITAL RESERVE	1,647,343	2,254,128	73.08%
MBQ ONE TIME PROV SUBSIDY	172,591		0.00%
TOTAL CAPITAL FUNDING SOURCES	<u>1,819,934</u>	<u>2,254,128</u>	<u>80.74%</u>

CORPORATION OF THE COUNTY OF HASTINGS

HASTINGS QUINTE PARAMEDIC SERVICES

MONTHLY BILLING SUMMARY

YEAR TO DATE

November 30, 2025

ATTENTION : BRANDON FERGUSON - CITY OF BELLEVILLE
 CALEB DENOUDEN - QUINTE WEST
 SHAWNA GUERNSEY - COUNTY OF HASTINGS

ACTUAL NET COST APPORTIONMENT BASED ON WEIGHTED ASSESSMENT

YEAR TO DATE - NET COSTS \$11,395,412

<u>DISTRIBUTION OF NET COSTS</u>	<u>PERCENT</u>	<u>YEAR-TO-DATE 30-Nov-25</u>	<u>LESS Y.T.D. PREVIOUS BILLINGS</u>	<u>NET INVOICE AMOUNT DUE THIS BILLING</u>
HASTINGS COUNTY	29.12%	\$3,318,344	\$3,042,900	\$275,444
BELLEVILLE	41.23%	\$4,698,328	\$4,308,337	\$389,991
QUINTE WEST	29.65%	\$3,378,740	\$3,098,283	\$280,457
<u>TOTALS</u>	<u>100.00%</u>	<u>\$11,395,412</u>	<u>\$10,449,520</u>	<u>\$945,892</u>

January 2026

Hastings/Quinte Paramedic Services Committee

Cheque Register Summary Report

The following list of the monthly cheques registers have been prepared for Committee ratification and approval.

Approved and verified by Committee Chairperson

As per the Committee members request original vouchers and supporting source documentation, are available to Committee members.

<u>Cheque Register</u>	<u>Payment Method</u>	<u>Month</u>	<u>Cheque Numbers</u>		<u>Total Monthly Register</u>
			<u>Start</u>	<u>End</u>	
HQPS A/P (excluding CHS a/p)	Cheque	January	91273	91341	617,674.19
HQPS A/P (excluding CHS a/p)	EFT	January	4000056615	4000057283	1,479,638.83
<u>Total</u>					<u>\$ 2,097,313.02</u>

[https://hastingscounty.sharepoint.com/sites/TreasuryStaff/Cheques/\[01-Jan 2026 HQPS Committee Mthly CHQ List.xlsx\]Committee](https://hastingscounty.sharepoint.com/sites/TreasuryStaff/Cheques/[01-Jan 2026 HQPS Committee Mthly CHQ List.xlsx]Committee)

REPORT



Date: February 11, 2026

Report to: Hastings/Quinte Emergency Services Committee

Report from: Carl Bowker - Paramedic Chief & Director of Emergency Services

Subject: 10-Year Master Plan – Request for Proposals Award recommendation

Recommendation:

THAT Hastings/Quinte Emergency Services Committee recommend that Hastings County Council award RFP 25-836 to Operational Research in Health (ORH) Limited for the development of a 10-year Master Plan for Emergency Services.

Financial Impact:

Does recommendation have a budgetary impact?	Yes
What is the anticipated impact?	\$108,500.00
Has it been budgeted for this year?	Yes
Reflected within the 2026 operating budget and funded by reserve contributions.	

Analysis:

Last September, Hastings County Council approved the development of a 10-year departmental Master Plan which subsequently went through a formal Request for Proposals (RFP) process. Four consulting groups, all who have extensive experience and expertise in developing plans for emergency services, responded to the RFP.

Their proposals were evaluated based on the pre-established RFP criteria and the results are listed below:

	ORH	308CSG	Darkhorse	EMG
Company Profile (10)	9	9	8	10
Project Experience (30)	30	20	25	28
Approach, Methodology, and Project Schedule (30)	28	25	28	28
Project Management Team (10)	9	9	9	9
Pricing (20)	20	17.36	9.86	13.61
Total (100)	96	80.36	79.86	88.61

Operational Research in Health scored the highest following the evaluations. ORH is a U.K. based consulting group established in 1986 who specialize in paramedic service consulting across the globe. The company has extensive knowledge of the Ontario market having developed Master Plan's or provided consulting services to 18 Ontario paramedic services in the last 5 years. This list includes our neighbours in Frontenac, Lanark and Peterborough and highlights their knowledge of our region. Coincidentally, the ORH proposal also represented the lowest bid which was only a small percentage of the evaluation criteria.

Therefore, we are confident in recommending that ORH be awarded the contract for the development of a 10-year Master Plan.

Strategic Plan Alignment:

4.3 Deliver fiscally responsible services while planning for long-term financial sustainability

Report Reviewed By:

Tony Bird, Director of Finance
Cathy Bradley, Director of Legislative Services & Clerk

February 4, 2026
February 3, 2026

Report Approved For Submission By:



Connor Dorey, Chief Administrative Officer

February 3, 2026



HASTINGS COUNTY 2026 COMMITTEE BUDGET

HASTINGS/QUINTE EMERGENCY SERVICES



HASTINGS/QUINTE EMERGENCY SERVICES

Hastings/Quinte Emergency Services delivers Paramedic Services and Emergency Management support across 14 member municipalities in Hastings County and Prince Edward County, as well as the separated cities of Belleville and Quinte West, and the Mohawks of the Bay of Quinte on Tyendinaga Mohawk Territory.

Hastings-Quinte Paramedic Services (HQPS) provides timely, high quality, evidence-based medical care tailored to the needs of each individual. Our organization continues to grow, now comprising of more than 200 dedicated professionals, including Advanced Care, Primary Care, and Community Paramedics, all supported by strong logistical, administrative, and leadership teams. We take pride in being an innovative leader and a collaborative partner within the broader healthcare system.

The Hastings County Emergency Management Program is part of the Emergency Services department whose critical functions are to prepare for, coordinate and/or respond to emergencies within our communities. The department provides leadership, support, and guidance to member municipalities in an emergency. As part of last year's requirements, a mock incident focused on the management of a cyberattack. We worked with an industry-wide expert through a facilitated tabletop exercise with all members of the program committee involved. Our department also welcomed a new Emergency Management Coordinator in a re-structured role that will also support community paramedic program development.

In 2025, call volumes that had been increasing over several years began to plateau, and staffing enhancements implemented in the latter half of the year helped alleviate pressures on paramedic workloads. Additionally, the introduction of the new provincial Medical Priority Dispatch System (MPDS) in February resulted in historical decreases in the number of lights and sirens responses, also reducing shift overrun and missed meal breaks. Staffing levels remain an area of concern, despite onboarding more than 25 additional paramedics last year. Approximately 40% of all frontline paramedics have been hired in the past 3 years, representing a significantly younger workforce. An additional 5 full-time paramedics have already been onboarded this year with the hopes of attracting 25 more staff in the Spring in an effort to stabilize our staffing levels.

Outside these accomplishments, 2025 saw the renewal of the collective agreement through an interest arbitration award that extends our contract until the end of the year. We also continue to work on the renewal of our contract for ambulance services with Prince Edward County who have already committed to the purchase of a spare ambulance as part of their 2026 budget. Our service also received 10 new ambulances which included a spare unit and replaced all power stretchers and loading systems across the fleet. This brings our fleet to a total of 40 vehicles, of which 23 are ambulances.

Mental health improvements were also a focus in 2025 beyond the scope of collective bargaining. Hastings-Quinte solidified our own peer support training through the Breakwater Institute that adopts a truly grassroots approach and provides team members with the necessary skills and expertise to support their colleagues. Pre-screening peer support team applicants, annual training and mental

health check-ins for team members, and referrals to short-term psychological supports are all embedded into the program. Additionally, a successful grant application through Warrior Health in the amount of \$25,000 will support the delivery of resiliency training for all paramedics and further development of our peer support team.

Finally, Community Paramedic Programs received some needed support as we introduced a new Community Paramedic Superintendent along with some program development supports. New training programs were also introduced as part of the onboarding process, with additional skill development provided specific to each program. Long anticipated funding for Homelessness, Addictions, Recovery and Treatment (HART) was received in the Fall, allowing for the development of a second outreach team in support of our rural communities across Hastings and Prince Edward. This funding will also allow some existing funding to be re-purposed to support initiatives such as Community Paramedic clinics across social housing complexes and retirement homes, support remote patient monitoring, and vaccination efforts for homebound patients.

2026 BUDGET OVERVIEW

	2025	2026	% Change
OPERATING EXPENDITURES	\$33,915,510	\$35,463,981	4.57%
REVENUE	\$22,311,230	\$22,953,345	2.88%
OPERATING COST	\$11,604,280	\$12,510,636	7.81%
CAPITAL	\$ 1,500,000	\$1,600,000	6.67%
LEVY	\$13,104,280	\$14,110,636	7.68%

The 2026 budget is focused on renewal rather than recovery as we look to turn the page on a period of unprecedented growth and build our service to meet the future healthcare needs of our communities. This begins with the development of a 10-year Master Plan related to staffing, facilities, and the creation of an operating model aligned with the County’s strategic plan that will serve as a roadmap for years to come. With leases expiring across all our key facilities in Belleville and Quinte West at the end of 2032, there has never been a more appropriate time to start these discussions. We have grown as a service at a rate that exceeds our infrastructure, and investments in additional facilities will most likely be needed in the near future.

While ambulance staffing enhancements are not proposed in this year’s budget, the cost of late year staffing improvements in 2025 will have a notable effect on the 2026 budget as the full-year costs of those decisions are absorbed. Wage increases for paramedics of 1.5% in January and 1.5% in July followed by a 1.25% market rate adjustment, OPSEU staff members for 4% and a Non-Union cost of living adjustment of 3% are contributing factors to increases in salary costs. Our service is seeking some incremental increases in Administrative and Superintendent staffing that align with frontline growth and ensure staff are supported.

Over the past several years, our department has been looking for long-term scheduling solutions that will meet the complex needs of our service. Our current system, which is not subject to the terms of a contractual agreement, was recently acquired by a well-known vendor specializing in

Paramedic Services, creating both opportunity and uncertainty. Equally, the corporate adoption of a new Human Resource Information System (HRIS) and Payroll systems in 2025 has created the possibility to explore a fully integrated scheduling solution that will serve our needs well into the future. Either way, these developments would likely trigger the need for a Request for Proposals and these potential costs are represented within.

In 2025, miscellaneous revenues increased significantly associated with the sale of numerous old ambulances and the replacement of power stretchers and loading systems across the fleet. However, with fewer ambulances and assets scheduled for disposal in 2026 we project these revenues to decrease by approximately \$250,000 this year.

Overall, the majority of operating costs increases presented in this report are related to salaries and benefits lines as the full-year costs of ambulance enhancement expenses are realized. Savings have been found in such areas as travel and mileage expenses, fuel costs, legal fees and expenses for ambulance pickups by other municipalities. Meanwhile, incremental increases have been made to budget line items including uniform costs, telecommunications, rental accommodations, and base equipment. The net effect being an increase of \$65,030 outside of salaries and benefits. One-time budgetary items such as the development of a Master Plan and the implementation of Telestaff would be funded through reserves.

EXPENSES

SALARIES \$18,260,284

Salaries remain the most impactful portion of the budget with an expected increase of \$1.16M in 2026. The full-year operating costs associated with the enhancement in Belleville in 2025 represent the most significant impact accounting for over half (\$634,444) of the increase. Arbitrated salary increases within the paramedic group along with the Non-Union cost of living adjustment equate to an additional \$428,000.

Increases to non-union administrative support and the addition of a new Superintendent position, effective mid-year is also proposed. These positions account for a \$97,327 increase in the 2026 budget.

BENEFITS \$8,308,429

The budgeted benefit rate of 45.5% remains unchanged from 2025 after seeing year after year increases. This rate reflects the costs for Canada Pension Plan (CPP), Employment Insurance (EI), Employer Health Tax (EHT), Worker Safety Insurance Board (WSIB), excess indemnity and occupational accident insurance, OMERS pension, long-term disability (LTD), short-term disability (STD), extended health, dental, life insurance, accidental death and dismemberment. The preliminary 2025 closing of WSIB costs presents stabilization along with benefit carrier premium savings within the annual renewal. The County continues to offer mental health services through several programs to support paramedics (peer support team, increased employee assistance program with Quinte Counselling, Corporate Health and Wellness Programs) with additional services available through partnerships with Warrior Health, the Canadian Institute for Public Safety Research and Treatment, the Breakwater Institute, and Insyte Solutions.

UNIFORM REPLACEMENT \$145,000

Uniform replacement expenses represent a \$10,000 increase in an effort to keep pace with expected growth. The anticipated introduction of another 25 to 35 staff and annual cost increases are the primary drivers.

MILEAGE AND TRAVEL \$140,000

Mileage and travel are the costs for missed meal breaks, mileage for travel to Bancroft Base and general travel allowances for training, conferences, meetings, etc. Mileage represents approximately 60% of this budget line, mostly attributable to staffing in Bancroft. As staffing has improved, we've seen a 15% reduction in travel claims. Additionally, the new Medical Priority Dispatch System (MPDS) has reduced the number of missed meal breaks by 55% as 9-1-1 calls are triaging more effectively. As a result, this expense line is being reduced by \$20,000 in 2026.

MASTER PLAN DEVELOPMENT \$110,000 (NEW)

In 2025, Hastings County Council approved the release of a Request for Proposals for the development of a 10-year Master Plan. The anticipated one-time costs of this initiative are reflected in this budget line and funded from existing reserves.

RENTAL ACCOMODATIONS \$365,400

An increase of \$30,000 within this budget reflects the annual base rental costs associated with the Mohawks of the Bay of Quinte. This expense is fully recovered through provincial funding.

TELEPHONE / COMMUNICATIONS \$144,600

Mobility costs associated with cell phones, iPads and voice over internet protocol (VOIP) phone lines at all our stations are the primary drivers of this budget line. Currently, our service operates over 70 cellular devices that provide vital communications across a number of different networks. The full-year cost of adding a second cell phone to our ambulances accounts for most of this increase.

LEGAL \$30,000

Expenses are associated with contract reviews, labour relations, and negotiations and are often difficult to foresee. Following the interest arbitration award, the budget line has been reduced by \$15,000 to reflect more normative operating costs.

SCHEDULING SYSTEM \$100,000 (NEW)

Scheduling systems that meet the specialized needs of paramedic services are a bit of a rarity with two companies in Ontario dominating this market. The recent acquisition of our current scheduling system by another vendor likely signals the need to consider an RFP as events unfold. As such, the 2026 budget reflects this possibility with the recommendation that these costs be funded through reserves.

BUILDING MAINTENANCE \$225,000

Building maintenance costs have been adjusted by \$25,000 to reflect actual costs. This budget line includes ongoing refurbishments to aging bases as we look to improve working conditions. Building maintenance is anticipated to be over budget in 2025 with significant snowfall in February, March and December creating unexpected costs. Full year operating costs for the Stirling Base, new costs associated with recycling and increasing overhead door maintenance and repair are other contributing factors.

VEHICLE OPERATIONS – FUEL \$545,000

Fleet fueling costs in 2025 are projected to be just over \$500,000 representing a \$60,000 decrease from the previous year with comparatively similar fleet mileage and call volumes. A decrease in the average price of fuel by \$0.15 per litre from 2024 to 2025 is the main influence on these costs. Based on market predictions for 2026, this budget line has been reduced while allowing for some volatility in the market.

EXPENSES INCURRED FOR PICK-UPS BY ANOTHER UPPER TIER MUNICIPALITY \$25,000

Paramedic Services are seamless, and an ambulance from another service may be directed to respond to a call in the HQPS service area and conversely, HQPS may be directed to respond to a call outside of the HQPS service area. This expense line represents the net cost of other paramedic services responding to calls in Hastings County. These expenses have been reduced by an additional \$50,000 as service level enhancements, the implementation of the new provincial dispatch system and operations on behalf of the Mohawks of the Bay of Quinte have drastically reduced our reliance on external services for support.

COMMON COSTS \$841,200

Common costs reflect the cost of other departments supporting our service and are closely related to the number of staff we employ. As such, when we grow, the departments that support our service need to grow to meet our increased demand.

DEBT CHARGES \$519,348

Debt charges associated with Stirling Base debenture and financing for power stretcher and loading systems.

FULLY FUNDED INITIATIVES

MINISTRY OF HEALTH (MOH) FUNDED PROGRAMS

OFF LOAD DELAY \$353,352

Our service receives funding from the Ministry of Health (MOH) to staff a nursing position at both Belleville General Hospital and Trenton Memorial Hospital to assist with receiving ambulance patients. This funding was reduced by approximately \$50,000 last year, but Quinte Health was able

to cover the deficit in order to maintain current offload service levels. Our intent is to re-apply for funding at the previous year's level.

HIGH INTENSITY SUPPORT - ONTARIO HEALTH EAST COMMUNITY PARAMEDICINE PROGRAM \$259,975

This funding was previously used to support outreach initiatives and has been reallocated to deliver community paramedic clinics, remote patient monitoring and homebound vaccination efforts.

HART HUB PROGRAM \$778,320

Homelessness and Addictions Recovery Treatment (HART) Hub funding flows from the Canadian Mental Health Association (CMHA) and began September 1, 2025, supporting the urban outreach team and allowing for the development of a rural team. The program has grown to include Indigenous Addictions and Mental Health counsellors who can provide culturally appropriate care. The funding has been invaluable in reducing frontline pressures and is expected to continue until March 31, 2028, under the current agreement.

MINISTRY OF LONG-TERM CARE (MLTC) FUNDED PROGRAMS

COMMUNITY PARAMEDICINE – LONG-TERM CARE \$1,829,200

Commonly referred to as the CPLTC program, this funding is used to support seniors staying in their home longer while awaiting long-term care beds. Home visits and remote patient monitoring are the primary focus; however, community paramedics also support palliative care, discharge from hospital, and point of care testing. Last year, there were over 5,000 in-person or virtual interactions with patients. The service continues to work with Ontario Health, Home and Community Care, Quinte Health, the Regional Paramedic Program for Eastern Ontario (RPPEO) and other healthcare partners on new models of care that support our residents and decrease pressures on frontline paramedics and emergency departments.

CPLTC+ - PILOT PROJECT (\$500,000)

A pilot program in which community paramedics supported long-term care facilities through the provision of diagnostic services is expected to end March 31, 2026. While the program has demonstrated success in other areas, the demand for these services across our region was low. This was due in part to other pre-existing services and the inability to acquire specialized training in ultrasound. As such, our participation in this trial is expected to end.

REVENUES

PROVINCIAL FUNDING \$12,222,051

Based on our budget projections, the cost sharing formula between the Ministry and the Municipality will be Municipal 53% and Provincial 47%. This represents an additional cost to the County of approximately \$1,042,991. The 2026 Provincial Subsidy of \$12.2 M has been calculated utilizing the template funding formula without applying an inflationary increase, consistent with the 2025 formula.

The 2026 calculation also removes \$300,000 in base funding as a result of the new funding for MBQ in an effort to avoid the shortfall experience last year. The funding announcement related to this calculation is expected this Fall.

PRINCE EDWARD COUNTY (PEC) CONTRACT \$4,380,647

The County of Hastings is contracted to provide paramedic services to Prince Edward County. The contract includes a template for calculating the annual revenue/cost for providing the service. Not all budget lines are included in the cost to PEC (base rents, utilities, taxes, capital). The provincial subsidy for the paramedic services in PEC is paid directly to PEC.

MOHAWKS OF THE BAY OF QUINTE CONTRACT \$2,669,800

We are entering our second full year of operations in partnership with the Mohawks of the Bay of Quinte. This fully funded initiative plays not only an instrumental role in decreasing ambulance response times in the region but decreasing our reliance on neighbouring services for support while helping to keep resources within the highest call volume area of Belleville. Our current agreement is in place through 2032.

MISCELLANEOUS REVENUE \$150,000

Miscellaneous revenue includes revenue generated through special event coverage and the sale of decommissioned ambulances and end-of-life equipment. A sharp decrease in these revenues is anticipated with fewer ambulances and assets expected to be decommissioned in 2026.

CAPITAL CONTRIBUTIONS

CAPITAL \$1,600,000

The capital levy supports both the long-term and short-term replacement of vehicles, equipment, and County owned bases (Bancroft and Stirling). The provincial funding template does not fund capital, but it does fund annual amortization. There is a \$100,000 increase to help meet the rising cost of capital. Increases are being phased in to reach the current funding requirement of \$1,741,000.

HASTINGS/QUINTE EMERGENCY SERVICES

EXHIBIT F

	2025 BUDGET \$	NOV. 2025 ACTUAL \$	2026 BUDGET \$	%
EXPENDITURES				
SALARIES	17,099,749	14,834,212	18,260,284	6.79%
FRINGE BENEFITS	7,780,386	6,488,072	8,308,429	6.79%
LINEN / LAUNDRY	53,583	41,981	53,583	0.00%
UNIFORM REPLACEMENT	135,000	127,518	145,000	7.41%
OFFICE SUPPLIES	24,000	18,150	24,000	0.00%

BASE EQUIPMENT / FURNITURE	20,000	28,904	30,000	50.00%
MILEAGE & TRAVEL	160,000	69,287	140,000	-12.50%
COMMITTEE FEES	15,450	14,163	15,450	0.00%
STAFF TRAINING / EDUCATION	100,000	62,957	100,000	0.00%
MASTER PLAN DEVELOPMENT			110,000	
MEMBERSHIP / SUBSCRIPTIONS / ASSOCIATION FEES	5,300	8,163	6,000	13.21%
RENTAL ACCOMMODATIONS	335,500	329,725	365,400	8.91%
TELEPHONE / COMMUNICATIONS	134,600	130,872	144,600	7.43%
UTILITIES	75,000	67,529	80,250	7.00%
PROPERTY TAXES	75,200	75,168	79,712	6.00%
LEGAL	45,000	42,292	30,000	-33.33%
AUDIT	11,710	6,600	11,710	0.00%
ADVERTISING/PUBLIC EDUCATION	10,000	12,947	15,000	50.00%
COMPUTER	355,100	265,238	369,237	3.98%
SCHEDULING SYSTEM			100,000	
MEDICAL SUPPLIES	690,000	635,146	690,000	0.00%
BUILDING MAINTENANCE	200,000	227,470	225,000	12.50%
MEDICAL EQUIPMENT REPLACEMENT	130,000	96,931	130,000	0.00%
EQUIPMENT PREVENTATIVE MAINTENANCE	40,000		40,000	0.00%
INSURANCE - VEHICLE / LIABILITY / PROPERTY	220,800	219,335	218,931	-0.85%
INSURANCE - CLAIMS DEDUCTIBLE	10,000	451	10,000	0.00%
VEHICLE OPERATIONS - FUEL	570,000	417,168	545,000	-4.39%
- MAINTENANCE / REPAIR	600,000	612,892	600,000	0.00%
EXPENSES INCURRED FOR PICK- UPS BY ANOTHER UTM	75,000	68,750	25,000	-66.67%
EMERGENCY PREPAREDNESS INITIATIVES	10,000	8,002	10,000	0.00%
COMMON COSTS	778,800	713,900	841,200	8.01%
DEBT CHARGES	519,348	468,913	519,348	0.00%
EXPENDITURE RECOVERIES		-76,979		
OFF LOAD DELIVERY - QUINTE HEALTH	389,388	94,976	353,352	-9.25%
ONTARIO HEALTH EAST COMMUNITY PARAMEDICINE PROGRAM	259,975	252,645	259,975	0.00%
HART HUB PROGRAM	778,320	214,230	778,320	0.00%
LONG TERM CARE SUPPORT PROGRAM	1,829,200	1,043,948	1,829,200	0.00%
CPLTC+ PROGRAM	379,101	98,700		-100.00%

TOTAL EXPENDITURES	\$33,915,510	\$27,720,256	\$35,463,981	4.57%
REVENUE				
PROVINCIAL TEMPLATE SUBSIDY	11,484,793	9,772,493	12,222,051	6.42%
PRINCE EDWARD COUNTY CONTRIBUTION-OPERATIONS	4,355,250	3,992,313	4,380,647	0.58%
MOHAWKS OF THE BAY OF QUINTE OPERATIONS	2,335,203	1,915,153	2,669,800	14.33%
MISC REVENUE / SALE VEHICLE / EVENT COVERAGE / ETC...	400,000	315,382	150,000	-62.50%
CONTRIBUTION FROM RESERVE	100,000		310,000	210.00%
OFF LOAD DELIVERY FUNDING	389,388	94,976	353,352	-9.25%
ONTARIO HEALTH EAST COMMUNITY PARAMEDICINE FUNDING	259,975	252,649	259,975	0.00%
HART HUB PROGRAM	778,320	214,230	778,320	0.00%
LONG-TERM CARE SUPPORT PROGRAM	1,829,200	1,043,948	1,829,200	0.00%
CPLTC+ PROGRAM	379,101	98,700	0	-100.00%
TOTAL REVENUE	\$22,311,230	\$17,699,844	\$22,953,345	2.88%
TOTAL OPERATING	\$11,604,280	\$10,020,412	\$12,510,636	7.81%
CAPITAL				
CAPITAL LEVY	1,500,000	1,375,000	1,600,000	6.67%
NET COST	\$13,104,280	\$11,395,412	\$14,110,636	7.68%

* November 2025 Actuals are presented within Hastings County's 2026 Budget as the 2025 fiscal year has not been formally closed.

MUNICIPAL APPORTIONMENT OF BUDGET NET COST: BASED ON WEIGHTED ASSESSMENT				
BASED ON APPORTIONMENT RATES				
MUNICIPALITIES	2025 BUDGET \$	NOV. 2025 ACTUAL \$	2026 BUDGET \$	%
HASTINGS COUNTY	3,815,966	3,352,530	4,116,072	29.17%
BELLEVILLE	5,402,895	4,633,375	5,817,815	41.23%
QUINTE WEST	3,885,419	3,409,507	4,176,748	29.60%

TOTAL APPORTIONMENT	\$13,104,280	\$11,395,412	\$14,110,636	100.00%
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* November 2025 Actuals are presented within Hastings County's 2026 Budget as the 2025 fiscal year has not been formally closed.

**HASTINGS/ QUINTE EMERGENCY SERVICES CAPITAL BUDGET
PARAMEDIC SERVICES**

HASTINGS/QUINTE PARAMEDIC SERVICES 2026 CAPITAL EXPENDITURE PLAN

PROJECT	2026 PROJECTS \$	COMMENTS	PRIORITY LEVEL
HASTINGS/QUINTE			
AMBULANCES (3)	803,400		P2
AMBULANCE REMOUNTS (2)	387,807		P2
DEFIBRILLATORS	988,800		P2
ADMIN VEHICLE	65,000		P2
SERVER REPLACEMENT	10,000		P2
TIME CLOCKS	56,986		P2
TOTAL HASTINGS/QUINTE	\$2,311,993		
PRINCE EDWARD COUNTY			
AMBULANCE (1)	202,278		P2
AMBULANCE EQUIPMENT/MEDICAL SUPPLIES	50,000		P2
TOUGHBOOK/IPAD	6,000		P2
POWER STRETCHER	28,401		P2
POWER LOAD	34,551		P2
DEFIBRILLATORS (3)	123,600		P2
TIME CLOCK	7,123		P2
TOTAL PRINCE EDWARD COUNTY	\$451,953		

MOHAWKS OF THE BAY OF QUINTE		
DEFIBRILLATORS	82,400	P2
TIME CLOCK	7,123	P2
TOTAL MOHAWKS OF THE BAY OF QUINTE	\$89,523	
	0	P1 - LEGISLATED/MANDATE, HEALTH AND SAFETY, OPERATIONAL FAILURE
	2,311,993	P2 - LIFECYCLE MANAGEMENT; EFFICIENCY/COST REDUCTION IF COMPLETED
	0	P3 - LIFECYCLE REPLACEMENT, SCHEDULED REPLACEMENT
	0	P4 - SERVICE ENHANCEMENT
	\$2,311,993	
RESERVE		
OPENING RESERVE (PRELIMINARY)	1,484,404	
2026 CONTRIBUTION	1,600,000	
CAPITAL EXPENDITURES	-2,311,993	
CLOSING RESERVES	\$772,411	

HASTINGS/QUINTE PARAMEDIC SERVICES CAPITAL BUDGET

MULTI-YEAR FORECAST

PROJECT	2027	2028	2029	2030	2031	PRIORITY
HASTINGS/QUINTE						
# AMBULANCES TO BE REPLACED	4	5	4	5	4	
AMBULANCES (3% INFLATION FACTOR)	1,103,336	1,420,545	1,170,529	1,507,056	1,241,814	P2
POWER LOADS						P2
POWER STRETCHERS						P2
DEFIBRILLATORS						P2
EMERGENCY RESPONSE VEHICLES						P2
MAINTENANCE VEHICLE (TRANSIT VAN)						P2
ADMIN VEHICLE						P2
TOUGHBOOKS/IPADS			139,113			P2
BANCROFT BASE ROOFING		242,807				P3
SERVER REPLACEMENT					11,593	P2
COMMUNITY PARAMEDIC RESPONSE VEHICLE (HISH)					69,556	P2
TOTAL HASTINGS/QUINTE	\$1,103,336	\$1,663,352	\$1,309,642	\$1,507,056	\$1,322,964	
PRINCE EDWARD COUNTY						
AMBULANCES (1)		285,000		302,357		P2
POWER STRETCHERS						P2
POWER LOADS						P2
DEFIBRILLATORS						P2
TOUGHBOOKS/IPADS			16,000			P2
TOTAL PEC	\$ -	\$285,000	\$16,000	\$302,357	\$ -	
MOHAWKS OF THE BAY OF QUINTE						
AMBULANCES (1)				303,000		P2
MAINTENANCE VEHICLE (TRANSIT VAN)					77,613	P2
POWER STRETCHERS						P2
POWER LOADS						P2

DEFIBRILLATORS						P2
TOUGHBOOKS/IPADS			16,000			P2
TOTAL MOHAWKS OF THE BAY OF QUINTE	\$ -	\$ -	\$16,000	\$303,000	\$77,613	
OPENING RESERVE	772,411	1,369,075	1,505,722	2,096,080	2,589,024	
CONTRIBUTION	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	
GRANTS / DEBT						
CAPITAL EXPENDITURES	-1,103,336	-1,663,352	-1,309,642	-1,507,056	-1,322,964	
CLOSING RESERVE	\$1,369,075	\$1,505,722	\$2,096,080	\$2,589,024	\$3,366,060	