



# COUNTY OF WELLINGTON

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## Committee Report

**To:** Chair and Members of the Wellington County O.P.P. Detachment Board  
**From:** Ken DeHart, County Treasurer  
**Date:** Wednesday, November 13, 2024  
**Subject:** **Preliminary 2025-2034 Ten-Year Plan: Police Services**

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### Background:

This forecast provides a high-level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 19, 2024, and the forecast will be updated at the time the budget is approved early in the new year.

### Major Operating Budget Impacts

Staff are in the process of compiling the detailed 2025 operating budgets for each department. Major items reflected in the 2025 Police Operating Budget include the following:

#### Revenues

- The Community Safety and Policing (CSP) grant for the suicide prevention/postvention programme ends in the 1st quarter of 2025 with corresponding expenses ending as well
- The Bail Compliance and Warrant Apprehension (BCWA) grant accounts for \$380K of grant funding in 2025 which will be fully offset by an associated increase to expenses with no net impact
- The O.P.P. has centralized the police record check process from detachment staff to an Online Police Record Check Unit (OPRCU) resulting in revenue being phased down by \$30,000 each year over the 2025-2028 period

#### Expenses

- The Province has submitted an O.P.P. policing contract cost estimate for 2025 of \$20,375,886. The cost per property has increased significantly from \$429.29 in 2024 to \$484.16 in the 2025 estimated billing. Overall, contract costs have increased by \$2.5 million or 12.8% from 2024. The County received notice in the summer that the Ontario Provincial Police Association and the Provincial Government had ratified new uniform and civilian collective agreements in effect for the term January 1, 2023, through December 31, 2026 (four-year term agreements). The new agreements included general salary year-over-year rate increases of 4.75% (2023), 4.5% (2024), and 2.75% (2025 and 2026). Additionally, effective September 1, 2024, many O.P.P. detachment front-line constables and sergeants will be receiving an additional 3% front-line patrol premium.
- The 2024 budget included funding to hire a new Media Relations Coordinator. As previously reported to committee, the posting for the position was delayed and has not yet been included in the O.P.P. policing contract estimate. Staff expect that the position will be filled in early 2025 and the anticipated cost has been included in the budget in 2025.

- There is an allowance for one new uniformed officer beginning in 2026 and throughout Ten-Year Plan that will be added to the contract to keep pace with growth in the County and to address service level requirements. Each additional officer is expected to cost approximately \$215,200 annually (in 2025 dollars).
- The provision to account for the annual O.P.P. contract reconciliation remains at \$450,000 in 2025. This amount is included as an offsetting reduction to the transfer payment line. The 2023 reconciliation amount received in October 2024 was just over \$188,500. The amount of back pay related to the 2023 year was included in the reconciliation amount. Based on discussions with O.P.P. officials, the 2024 year-end reconciliation can be expected to be in line with the reconciliation received for 2023. However, County staff are not recommending an adjustment to the contract reconciliation estimate and are proposing to deal with any difference in the reconciliation as a variance in 2025, which could be funded by the Contingency and Stabilization Reserve, if necessary. This will avoid creating a fluctuation in the budget for a one-time item.
- The transfer payment to Safe Communities for \$30,000 and the transfer to Project Lifesaver for \$10,000 have been maintained throughout the 2025-2034 ten-year plan.
- Transfers to Reserves have been increased by \$180,000 beginning in 2026 in order to address capital requirements and future facility improvements identified in the 10-Year Plan for the three police locations within the County

### **Capital Budget Forecast**

In accordance with the Budget Management Policy, the list of capital works includes those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Capital budgets are presented as inflated by 5% for 2025 and 3.5% for 2026-2034, where applicable. The inflation factor for 2025 represents the current non-residential building construction price index. Construction inflation is slowly starting a downward trend toward historical levels and the future forecast reflects this expectation. Highlights of the capital forecast are as follows:

- Equipment related capital expenses include the replacement of the radar detection devices in 2027/2034 and the replacement of the Rockwood detachment generator in 2031. Equipment-related capital purchases total \$300,000 over the forecast and are funded from the General Capital reserve.
- Lifecycle replacements continue to be budgeted at the detachments over the ten-year plan:
  - Aboyne with \$1,350,000
  - Rockwood with \$1,395,000
  - Teviotdale with \$595,000
 Staff will evaluate timing and budgets as projects identified in the later years of the forecast move closer to present time.
- The replacement of constable chairs at all detachments is budgeted for 2026 and 2031.
- Facility-related projects total \$3.4 million over the forecast and are funded through the Property reserve.

The detailed 2025 operating budget and revised ten-year plan will be presented to the Board in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for Police Services.

**Strategic Action Plan:**

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

**Recommendation:**

That the preliminary 2025-2034 Police Services capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA  
County Treasurer

**In consultation with/approved by:**

Inspector Steve Thomas, Detachment Commander  
Scott Wilson, Chief Administrative Officer