



COUNTY OF WELLINGTON
10 YEAR OPERATING BUDGET AND TAX RATE FORECAST
Police Services

	Approved 2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUE											
Grants & Subsidies	282,000	492,300	149,400	56,100	56,100	56,100	56,100	56,100	56,100	56,100	56,100
Licenses, Permits and Rents	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800	129,800
Fines and Penalties	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000
User Fees & Charges	120,000	90,000	60,000	30,000							
Other Revenue	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Total Revenue	679,800	860,100	487,200	363,900	333,900	333,900	333,900	333,900	333,900	333,900	333,900
EXPENDITURES											
Salaries, Wages and Benefits	175,900	187,500	194,900	200,800	207,300	213,900	220,600	228,200	234,800	242,600	250,600
Supplies, Material & Equipment	80,600	82,000	83,800	85,600	87,400	89,200	91,000	92,900	94,800	96,900	99,500
Purchased Services	800,100	1,039,300	723,300	657,600	684,000	711,900	738,200	764,800	792,100	819,600	832,100
Transfer Payments	17,593,000	20,127,000	20,814,000	21,518,000	22,219,000	22,950,000	23,702,000	24,486,000	25,266,000	26,075,000	26,902,000
Insurance & Financial	21,100	26,200	27,400	28,600	29,900	31,400	32,900	34,500	36,200	38,000	38,300
Minor Capital Expenses	31,000	18,000	75,000		5,000	24,000	63,500	31,500	41,500	19,000	
Internal Charges	42,600	42,600	42,600	42,600	42,600	42,600	42,600	42,600	42,600	42,600	42,600
Total Expenditures	18,744,300	21,522,600	21,961,000	22,533,200	23,275,200	24,063,000	24,890,800	25,680,500	26,508,000	27,333,700	28,165,100
Net Operating Cost / (Revenue)	18,064,500	20,662,500	21,473,800	22,169,300	22,941,300	23,729,100	24,556,900	25,346,600	26,174,100	26,999,800	27,831,200
yr/yr % change		14.4%	3.9%	3.2%	3.5%	3.4%	3.5%	3.2%	3.3%	3.2%	3.1%
DEBT AND TRANSFERS											
Transfer from Reserves	(31,000)	(18,000)	(75,000)		(5,000)	(24,000)	(63,500)	(31,500)	(41,500)	(19,000)	
Transfer to Reserves	200,000	200,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Total Debt and Transfers	169,000	182,000	305,000	380,000	375,000	356,000	316,500	348,500	338,500	361,000	380,000
TAX LEVY REQUIREMENT	18,233,500	20,844,500	21,778,800	22,549,300	23,316,300	24,085,100	24,873,400	25,695,100	26,512,600	27,360,800	28,211,200
yr/yr % change		14.3%	4.5%	3.5%	3.4%	3.3%	3.3%	3.3%	3.2%	3.2%	3.1%



County of Wellington
10 Year Capital Budget
Police Services

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Police Services											
Equipment											
Radar Detection Replacements			45,000							55,000	100,000
Rockwood OPP: Generator							200,000				200,000
Total Equipment			45,000				200,000			55,000	300,000
Facilities											
Aboyne OPP: Elevator Modernization						215,000					215,000
Aboyne OPP: Fire Alarm System Upgrade										185,000	185,000
Aboyne OPP: Furniture Replacements			95,000								95,000
Aboyne OPP: Generator Upgrades										275,000	275,000
Aboyne OPP: Interior Upgrades	55,000										55,000
Aboyne OPP: Plumbing Replacements					130,000						130,000
Aboyne OPP: Rehab Air Handling Units		95,000									95,000
Aboyne OPP: Replace HVAC Control System					200,000						200,000
Aboyne OPP: Security System Upgrade										100,000	100,000
Constable Chair Replacements		30,000					40,000				70,000
Rockwood OPP: Elevator Modernization		210,000									210,000
Rockwood OPP: Fire Alarm System							135,000				135,000
Rockwood OPP: Flooring Replacements							95,000				95,000
Rockwood OPP: HVAC Replacements				35,000							35,000
Rockwood OPP: Heating and Cooling							400,000				400,000
Rockwood OPP: Lockup Cell Plumbing Fixture				90,000							90,000
Rockwood OPP: Parking Lot							350,000				350,000
Rockwood OPP: Security System Upgrade							45,000				45,000
Rockwood OPP: Site Lighting									35,000		35,000
Teviotdale OPP: Air Conditioning						110,000					110,000
Teviotdale OPP: Building Retrofits								30,000			30,000
Teviotdale OPP: Domestic Water Heater & Dis										120,000	120,000
Teviotdale OPP: Exterior Doors Replacement										30,000	30,000
Teviotdale OPP: Interior Upgrades					95,000						95,000
Teviotdale OPP: Roofing Rehabilitation										160,000	160,000
Teviotdale OPP: Security Camera Replaceme					50,000						50,000
Total Facilities	55,000	335,000	95,000	125,000	475,000	325,000	1,065,000	30,000	35,000	870,000	3,410,000
Total Police Services	55,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,710,000
Total	55,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,710,000



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Police Services

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Sources of Financing											
Reserves	55,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,710,000
Total Financing	55,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,710,000