



Programme Overview

Programme/Service:	Police Services
Department:	Provided under contract by Ontario Provincial Police
Governance:	Wellington County O.P.P Detachment Board

Programme Description

- Wellington County was the first municipality in Ontario to have a County-wide policing contract with the Ontario Provincial Police (O.P.P.), has the largest single contract location in the O.P.P., and is the second largest O.P.P. detachment in the Province. The provincial billing model splits policing costs into a Base Service – with a cost based on the number of properties in the County and a Calls for Service component that is variable from year-to-year based on the proportion of calls the O.P.P. takes in the County in relation to the overall provincial workload.
- Officers are based out of County-owned facilities in Aboyne, Rockwood and Teviotdale. The Traffic Management Unit is staffed by one sergeant and six constables, and promotes an enhanced level of road safety throughout the County.
- Governance of policing services is provided by the Wellington County O.P.P. Detachment Board which is comprised of the Warden, two County Councillors, one individual appointed by the County and one provincial appointee.

2025 Budget Highlights

- The 2025 O.P.P. contract estimate of \$20,479,000 is up by \$2.6 million, or 14.4% from 2024. As a result of the large increase, the Province has provided one-time relief in the form of a reduction to the 2025 contract billing by \$2,048,000, bringing the revised contract down to \$18,431,000. Future years of the forecast have assumed the 2025 contract amount is maintained, with inflationary allowances. The transfer payment line has been reduced by \$450,000 as a provision for the OPP contract reconciliation.
- 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 Bail Compliance and Warrant Apprehension (BCWA) grant accounts for \$335K of grant funding in 2025 which will be fully offset by an associated increase to expenses
- The budget also includes the cost of the O.P.P. Detachment Board; administration of parking tickets and false alarms; additional police related revenues including reference checks, the cost of County-owned facilities; and annual grants to Safe Communities and Project Lifesaver.
- The 2025-2034 capital budget includes facility improvements and equipment replacements at the three County-owned detachments.

Staff Complement (Full time equivalents)	2024	2025
Purchasing and Risk Analysts	0.7	0.7
Cleaners—Rockwood/Fergus	1.4	1.4
Total	2.1	2.1
Current employee count: 4		



Performance Measures

Programme/Service:	Police Services
Department:	Provided under contract by Ontario Provincial Police
Governance:	Wellington County O.P.P Detachment Board

Programme Goals and Objectives

The O.P.P. has created a new Strategic Plan which supports our vision of Safe Communities...A Secure Ontario. The O.P.P. Strategic Plan enhances our commitment to public safety through the delivery of proactive and innovative policing, in partnership with the communities we serve. The vision, mission and values of the O.P.P. align with the needs of Wellington County.

We are committed to collaborating with our community partners to enhance our robust embedded clinician programme. The Integrated Mobile Police and Crisis (IMPACT) programme delivers appropriate care at the right time and in the right place. Wellington County has additionally partnered with the Canadian Mental Health Association (CMHA) in the creation of the Support after Suicide Programme.

Wellington County O.P.P. is committed to supporting our work, our people and our communities. As a responsive and evolving detachment, we will partner with stakeholders in the creation of a traffic management plan to address the needs of our growing community. Our Plan in Wellington County is vision focused – mission driven – values based. By protecting our citizens, upholding the law and preserving public safety, we can deliver not just effective but the highest level and best quality professional police service to the residents of Wellington County.

- Reduce the victimization from instances of sexual violence in our communities.
(Doing what the County does best - providing critical daily services for your residents)
- To address and prevent illicit drug crimes in our communities.
(Doing what the County does best - providing critical daily services for your residents)
- To address and prevent property crime.
(Doing what the County does best - providing critical daily services for your residents)
- Sustain a continuous year-round focus on the causal factors of motorized vehicle collisions.
(Doing what the County does best - providing critical daily services for your residents)
- To identify co-response solutions for non-police-related demands for service that impact police resourcing. **(Making the best decisions for the betterment of the community)**
- To develop transfer of care protocols with relevant healthcare facilities.
(Making the best decisions for the betterment of the community)
- To streamline collision reporting **(Making the best decisions for the betterment of the community)**

Performance Measures

In order to progress toward accomplishing the County's Strategic Action Plan and the Programme's goals and objectives, the following performance measures are considered:

	Projected 2025	Actual*** 2024	Actual 2023	Actual 2022
# of completed Investigations*	38	95	80	104
# of mental health associated calls for service that include the support/involvement of the IMPACT team	N/A	489	683	647
# of Memorandums of Understanding with local hospitals and other care facilities	2	2	1	1**
% of collisions that use the Collision Reporting Centres	61%	58%	49%	37%
Total # of calls from the public for service	34,611	32,993	37,823	33,687

*Note: Completed investigations include sexual violence and illicit drug crimes

** Note: 2022 MOU encompassed three hospitals

***As of Oct 2024



County of Wellington 2025 Operating Budget

Programme/Service: Police Services
 Department: Provided under contract by Ontario Provincial Police
 Governance: Wellington County O.P.P Detachment Board

	2023	2023	2024	2024	2025	\$ Change	% Change
	Actuals	Budget	Preliminary Actuals	Budget	Budget	Budget	Budget
Revenue							
Grants & Subsidies	\$236,156	\$282,800	\$338,441	\$282,000	\$447,300	\$165,300	58.6%
Municipal Recoveries	\$40,983	\$ -	\$ -	\$ -	\$ -	\$ -	-
Licenses, Permits and Rents	\$127,597	\$129,800	\$116,275	\$129,800	\$129,800	\$ -	-
Fines and Penalties	\$132,614	\$132,000	\$151,246	\$132,000	\$132,000	\$ -	-
User Fees & Charges	\$132,916	\$120,000	\$70,099	\$120,000	\$90,000	(\$30,000)	(25.0%)
Other Revenue	\$11,404	\$16,000	\$17,008	\$16,000	\$19,500	\$3,500	21.9%
Total Revenue	\$681,670	\$680,600	\$693,069	\$679,800	\$818,600	\$138,800	20.4%
Expenditure							
Salaries, Wages and Benefits	\$170,571	\$166,000	\$156,933	\$175,900	\$181,000	\$5,100	2.9%
Supplies, Material & Equipment	\$104,090	\$65,400	\$90,858	\$80,600	\$99,400	\$18,800	23.3%
Purchased Services	\$780,324	\$756,200	\$898,780	\$800,100	\$980,100	\$180,000	22.5%
Transfer Payments	\$17,094,775	\$17,430,000	\$16,199,786	\$17,593,000	\$18,036,000	\$443,000	2.5%
Insurance & Financial	\$16,728	\$17,200	\$20,359	\$21,100	\$25,800	\$4,700	22.3%
Minor Capital Expenses	\$25,135	\$40,000	\$14,628	\$31,000	\$18,000	(\$13,000)	(41.9%)
Internal Charges	\$2,368	\$1,900	\$26,312	\$42,600	\$34,600	(\$8,000)	(18.8%)
Total Expenditure	\$18,193,991	\$18,476,700	\$17,407,656	\$18,744,300	\$19,374,900	\$630,600	3.4%
Net Operating Cost / (Revenue)	\$17,512,321	\$17,796,100	\$16,714,587	\$18,064,500	\$18,556,300	\$491,800	2.7%
Debt and Transfers							
Debt Charges	\$140,882	\$141,200	\$ -	\$ -	\$ -	\$ -	-
Transfer from Reserve	(\$124,545)	(\$140,000)	\$ -	(\$31,000)	(\$18,000)	\$13,000	(41.9%)
Transfers to Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$380,000	\$180,000	90.0%
Total Debt and Transfers	\$216,337	\$201,200	\$200,000	\$169,000	\$362,000	\$193,000	114.2%
NET COST / (REVENUE)	\$17,728,658	\$17,997,300	\$16,914,587	\$18,233,500	\$18,918,300	\$684,800	3.8%



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	447,300	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	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Total Revenue	679,800	818,600	490,700	367,400	337,400	337,400	337,400	337,400	337,400	337,400	337,400
EXPENDITURES											
Salaries, Wages and Benefits	175,900	181,000	189,900	197,100	205,400	213,800	220,600	228,100	234,800	242,500	250,700
Supplies, Material & Equipment	80,600	99,400	101,200	103,000	104,800	106,600	108,400	110,300	112,200	114,300	116,900
Purchased Services	800,100	980,100	708,200	641,600	667,000	693,800	719,000	744,500	770,700	797,100	823,100
Transfer Payments	17,593,000	18,036,000	20,861,000	21,568,000	22,269,000	23,002,000	23,755,000	24,540,000	25,322,000	26,132,000	26,960,000
Insurance & Financial	21,100	25,800	27,100	28,300	29,500	31,100	32,600	34,200	35,900	37,700	39,500
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	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600	34,600
Total Expenditures	18,744,300	19,374,900	21,997,000	22,572,600	23,315,300	24,105,900	24,933,700	25,723,200	26,551,700	27,377,200	28,224,800
Net Operating Cost / (Revenue)	18,064,500	18,556,300	21,506,300	22,205,200	22,977,900	23,768,500	24,596,300	25,385,800	26,214,300	27,039,800	27,887,400
yr/yr % change		2.7%	15.9%	3.2%	3.5%	3.4%	3.5%	3.2%	3.3%	3.1%	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	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000	380,000
Total Debt and Transfers	169,000	362,000	305,000	380,000	375,000	356,000	316,500	348,500	338,500	361,000	380,000
TAX LEVY REQUIREMENT	18,233,500	18,918,300	21,811,300	22,585,200	23,352,900	24,124,500	24,912,800	25,734,300	26,552,800	27,400,800	28,267,400
yr/yr % change		3.8%	15.3%	3.5%	3.4%	3.3%	3.3%	3.3%	3.2%	3.2%	3.2%



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											
New OPP Vehicle	45,000										45,000
Radar Detection Replacements			45,000							55,000	100,000
Rockwood OPP: Generator							200,000				200,000
Total Equipment	45,000		45,000				200,000			55,000	345,000
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	100,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,755,000



County of Wellington
10 Year Capital Budget
Police Services

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10 Year Total
Total	100,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,755,000
Sources of Financing											
Subsidies	45,000										45,000
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	100,000	335,000	140,000	125,000	475,000	325,000	1,265,000	30,000	35,000	925,000	3,755,000

COUNTY OF WELLINGTON
2025 Budget – Police Services
Explanation of Significant Budget Items

Revenue

- Grants and Subsidies includes:
 1. RIDE Programme (\$23,100)
 2. Prisoner Transport (\$33,000)
 3. The Community Safety and Policing Grant (CSP) final quarter of funding, which ends on March 31, 2025 (\$56,200)
 4. The Bail Compliance and Warrant Apprehension (BCWA) grant accounts for \$335K of grant funding in 2025 which will be fully offset by an associated increase to expenses with no net impact
- Licenses, Permits and Rents: rent paid by the Ontario Realty Corporation for the Rockwood Operations Centre
- The revenue budget for false alarms and parking fines has been maintained at \$100,000 and \$32,000.
- Record check revenue has been reduced by \$30,000 each year over the 2025-2028 period as a result of the O.P.P. centralizing the police record check process from detachment staff to an Online Police Record Check Unit (OPRCU).

Policing contract (shown under transfer payments):

- The O.P.P. billing model is based on a base service and calls for service split. The Province submitted an O.P.P. policing contract cost estimate for 2025 of \$20,478,528 (now including the Media Relations Coordinator). The cost per property increased significantly from \$429.29 in 2024 to \$487.42 in the 2025 estimated billing. Overall, contract costs increased by \$2.6 million or 14.4% from 2024. Given the significant and unexpected impact this increase has had on municipalities served by the O.P.P. the Province indicated that financial relief would be provided on a one-time basis for 2025.

The County received an updated contract estimate midway through December with the details of the financial relief reported in a separate report to committee. The additional financial relief has been applied to the 2025 contract amount. The letter from the Province indicates that a 10% discount has been applied to the previously calculated 2025 estimated costs resulting in a one-time savings to the County of \$2,047,853. The revised contract estimate is now \$18,430,675. As this is financial relief for one year only staff have maintained the 2026 forecasted Policing contract costs at the inflated rate of \$20.8 million.

- Staff have maintained the \$450,000 provision to account for a portion of annual O.P.P. contract reconciliation. This amount is included as an offsetting reduction to the transfer payment line (\$18,431,000 - \$450,000 = \$17,981,000).
- 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 now been included in the most recent contract estimate at a cost of \$102,600.
- The transfer payments for Safe Communities has been increased to \$45,000 and Project Lifesaver (\$10,000) remains the same for 2025 resulting in a final transfer payment budget of \$18,036,000.

- 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 following chart shows the expected impact from the change to new officer enhancements for the 2025-2034 Ten Year Plan.

	2024 budget	2025 estimate	2026 estimate	2027 estimate	2028 estimate	2025/24 change
OPP Base Contract <small>*Net of Reconciliation Provision</small>	\$17,553,000	\$17,981,000	\$20,575,000	\$21,040,000	\$21,515,000	2.44%
1 new Officer beginning in 2026		\$0	\$221,100	\$450,600	\$688,800	
OPP contract with new civilian and Officer positions	\$17,553,000	\$17,981,000	\$20,796,100	\$21,490,600	\$22,203,800	2.44%

	2029 estimate	2030 estimate	2031 estimate	2032 estimate	2033 estimate	2034 estimate
OPP Base Contract <small>*Net of Reconciliation Provision</small>	\$22,001,000	\$22,498,000	\$23,005,000	\$23,524,000	\$24,054,000	\$24,596,000
1 new Officer beginning in 2026	\$935,800	\$1,192,000	\$1,457,600	\$1,732,800	\$2,013,300	\$2,299,100
OPP contract with new civilian and Officer positions	\$22,936,800	\$23,690,000	\$24,462,600	\$25,256,800	\$26,067,300	\$26,895,100

- Transfers to Reserves have been increased by \$180,000 in 2025 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

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:
 - New project: new O.P.P. vehicle that will be purchased out of the Bail Compliance and Warrant Apprehension (BCWA) grant funding and provided to the O.P.P. through a no-cost lease arrangement
 - The replacement of the radar detection devices in 2027/2034
 - The replacement of the Rockwood detachment generator in 2031.
 - Equipment-related capital purchases total \$345,000 over the forecast and are funded from the General Capital reserve, except for the new O.P.P. vehicle, as described above.
- 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.