

| | 2017 OPP Estimate | 2018 OPP Estimate | 2019 OPP Estimate | 2020 OPP Estimate | 2020 Inc./Dec from 2019 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------------|
| Provincial Costs: | | | | | |
| Provincial base cost | \$217,563,747 | \$217,555,182 | \$216,101,772 | \$210,794,068 | -2.46% |
| Provincial calls for service cost | \$148,109,469 | \$150,757,055 | \$156,778,914 | \$162,805,510 | 3.84% |
| Total Municipal Billing (all OPP municipalities)* | \$365,673,216 | \$368,312,237 | \$372,880,686 | \$373,599,578 | 0.19% |
| *Not including other costs (OT, Court Security, Prisoner Transfer, Accommodation/Cleaning) | | | | | |
| Base Costs: | | | | | |
| Property count (all OPP municipalities) | 1,133,771 | 1,136,933 | 1,140,112 | 1,150,426 | 0.90% |
| Property counts (Haldimand) | 21,190 | 21,045 | 21,255 | 21,672 | 1.96% |
| Provincial average cost/property | \$191.84 | \$191.35 | \$189.54 | \$183.23 | -3.33% |
| Haldimand's Base Service Allocation | \$4,065,090 | \$4,026,961 | \$4,028,673 | \$3,970,989 | -1.43% |
| Calls for Service: | | | | | |
| Estimated calls for service cost (all OPP municipalities) | \$148,109,469 | \$150,757,055 | \$156,778,914 | \$162,805,510 | 3.84% |
| Haldimand's weighted share of all Provincial calls for service | 2.0268% | 1.9175% | 1.8835% | 1.9046% | 1.12% |
| Cost per property | \$141.67 | \$137.36 | \$138.93 | \$143.08 | 2.98% |
| Haldimand's Calls for Service Allocation | \$3,001,926 | \$2,890,823 | \$2,952,931 | \$3,100,733 | 5.01% |
| Other Haldimand Specific Costs | | | | | |
| Overtime | \$236,875 | \$164,255 | \$175,048 | \$192,741 | 10.11% |
| Court Security | \$149,723 | \$148,756 | \$161,229 | \$165,657 | 2.75% |
| Prisoner Transportation | \$48,737 | \$46,089 | \$48,249 | \$43,127 | -10.62% |
| Accommodation/Cleaning Services | \$102,983 | \$100,385 | \$104,150 | \$103,592 | -0.54% |
| Total other costs | \$538,318 | \$459,485 | \$488,676 | \$505,117 | 3.36% |
| Cost per property - other | \$25.40 | \$21.83 | \$22.99 | \$23.31 | 1.38% |
| Total Cost per Property | \$358.91 | \$350.55 | \$351.46 | \$349.61 | -0.53% |
| Total Estimated Billing | \$7,605,335 | \$7,377,269 | \$7,470,280 | \$7,576,840 | 1.43% |
| Prior Period Adjustments: | | | | | |
| 2015 Year-end reconciliation | \$0 | -\$137,035 | \$0 | \$0 | |
| 2016 Year-end reconciliation | \$0 | -\$105,891 | \$0 | \$0 | |
| 2017 Year-end reconciliation | \$0 | \$0 | -\$74,342 | \$0 | |
| 2018 Year-end reconciliation | \$0 | \$0 | \$0 | \$125,889 | |
| | \$0 | -\$242,926 | -\$74,342 | \$125,889 | |
| Haldimand's Total Annual OPP Billing Estimate | \$7,605,335 | \$7,134,343 | \$7,395,938 | \$7,702,729 | 4.15% |