

|  | 2017 OPP Estimate    | 2018 OPP Estimate    | 2019 OPP Estimate    | 2020 OPP Estimate    | 2020 Inc./Dec<br>from 2019 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------------|
| <b>Provincial Costs:</b>   |                      |                      |                      |                      |                            |
| 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%                      |
| <b>Total Municipal Billing (all OPP municipalities)*</b>                                   | <b>\$365,673,216</b> | <b>\$368,312,237</b> | <b>\$372,880,686</b> | <b>\$373,599,578</b> | <b>0.19%</b>               |
| *Not including other costs (OT, Court Security, Prisoner Transfer, Accommodation/Cleaning) |                      |                      |                      |                      |                            |
| <b>Base Costs:</b>   |                      |                      |                      |                      |                            |
| 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%                     |
| <b>Haldimand's Base Service Allocation</b>   | <b>\$4,065,090</b>   | <b>\$4,026,961</b>   | <b>\$4,028,673</b>   | <b>\$3,970,989</b>   | <b>-1.43%</b>              |
| <b>Calls for Service:</b>  |                      |                      |                      |                      |                            |
| 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%                      |
| <b>Haldimand's Calls for Service Allocation</b>  | <b>\$3,001,926</b>   | <b>\$2,890,823</b>   | <b>\$2,952,931</b>   | <b>\$3,100,733</b>   | <b>5.01%</b>               |
| <b>Other Haldimand Specific Costs</b>  |                      |                      |                      |                      |                            |
| 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%                     |
| <b>Total other costs</b>   | <b>\$538,318</b>     | <b>\$459,485</b>     | <b>\$488,676</b>     | <b>\$505,117</b>     | <b>3.36%</b>               |
| Cost per property - other  | \$25.40              | \$21.83              | \$22.99              | \$23.31              | 1.38%                      |
| <b>Total Cost per Property</b>   | <b>\$358.91</b>      | <b>\$350.55</b>      | <b>\$351.46</b>      | <b>\$349.61</b>      | <b>-0.53%</b>              |
| <b>Total Estimated Billing</b>   | <b>\$7,605,335</b>   | <b>\$7,377,269</b>   | <b>\$7,470,280</b>   | <b>\$7,576,840</b>   | <b>1.43%</b>               |
| <b>Prior Period Adjustments:</b>   |                      |                      |                      |                      |                            |
| 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            |                            |
|  | <b>\$0</b>           | <b>-\$242,926</b>    | <b>-\$74,342</b>     | <b>\$125,889</b>     |                            |
| <b>Haldimand's Total Annual OPP Billing Estimate</b>                                       | <b>\$7,605,335</b>   | <b>\$7,134,343</b>   | <b>\$7,395,938</b>   | <b>\$7,702,729</b>   | <b>4.15%</b>               |