

# O.P.P. Annual Billing Statement

Greater Napanee T

For the period January 1 to December 31, 2015

Please see attachments for notes and additional information

	Cost per	
	Property	\$

**Base Service**

	<u>Property Counts</u>	
	Household	6,954
	Commercial and Industrial	<u>409</u>
	Total properties	<u>7,363</u>
		\$ 200.51
		\$ 1,476,355

**Calls for Service**

	(see summaries)	
	Total all municipalities	\$138,122,392
	Municipal portion	1.1484%
		\$ 215.43
		\$ 1,586,209

Overtime	(see notes)	\$ 14.49	\$ 106,685
Contract Enhancements	(see summary)		
Court Security	(see summary)	\$ 11.83	\$ 87,120
Prisoner Transportation	(per property cost)	\$ 2.41	\$ 17,745
Accommodation	(per property cost)	\$ 1.14	\$ 8,394
Cleaning Services	(per property cost)	\$ 3.68	\$ 27,096

**Total 2015 Calculated Cost before Phase-In Adjustment** \$ 449.49 \$ 3,309,604

**2015 Phase-In Adjustment Billing Summary**

2014 Forecasted cost	Total	\$ 4,209,701	\$ 571.74
2015 Calculated Cost per Property (see above)			<u>\$ 449.49</u>
Cost per Property Variance		(Decrease)	<u>\$ 122.25</u>
2015 Adjustment (Maximum per property)		(Decrease)	<u>\$ 30.00</u>
Actual 2015 Phase-In Adjustment			<u>\$ 92.25</u>
			\$ 679,237

**Total Billing for 2015** \$ 541.74 \$ 3,988,841