## CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area:	Protection to Persons and Prop	perty			
<b>Functional Name:</b>	911 Emergency Access				
Department:	263				
<b>Functional Description</b>					
Represents the costs re	elating to the provision of the 911 emo	ergency access to the City	and surrounding areas.	·	
This program is target	ed for cutover to the Bell PERS syste	m in the second quarter of	2007. Once the cutov	er has	
been done, the City wi	ill receive a net charge of \$.12 / all lin	nes serviced / month, in acc	ordance with CRTC		
approved tariffs.					
Discretionary Items					
Discretionary Items					
Staffing Level					
2.4 E. II Tim - Ei		City of Vancon Daline			
2.4 Full Time Equival	ents allocated for Dispatch through th	le City of Kenora Police.			
		2005	<u>2006</u>	<u>2007</u>	
<b>Budget Recap</b>		<u> 2000</u>	<u> 2000</u>	<u>2007</u>	
Davanuas		60.505	25 200	24.017	
Revenues		69,595	25,200	34,017	
Expenditures	15 1 B C	1-0 100	100 000		
Salaries, Wages an Net Long Term De	d Employee Benefits	<u>150,100</u> 0	139,898 0	148,234	
Materials, Services	s, Rents and Financial	20,484	36,589	44,112	
Transfers		170.594	0	102 246	
		170,584	176,487	192,346	
Not Contribution (Dog	uiramant)	(100.080)	(151 297)	(159 220)	

(100,989)

(151,287)

(158, 329)

## CITY OF KENORA PROGRAM INFORMATION SHEET

Existing Service Level Net Contribution (Requirement)		(144,217)
Proposed Additional Services		
911 Regional Dispatch Service	(14,112)	
		(14,112)
		(158,329)
Proposed Service Reductions		
		0
Amended Net Contribution (Requirement)		(158,329)
Proposed Additional Services		
911 Regional Dispatch Service		
Proposed Service Reductions		
None Planned.		