CITY OF KENORA PROGRAM INFORMATION SHEET

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Functional Area: Functional Name:	Protection to Persons and Property Police Services	_	
Department:	221 / 222 / 223 / 224 / 227	_	
Department.	221 / 222 / 223 / 224 / 221	_	
Functional Description			
Represents the costs attribu	tted to operating the Police Services, including the Police	Commission.	
The City of Kenora, under	section 4 of the Police Services Act, is responsible for sup	oplying the	
following services:	•		
Crime Prevention			
Law Enforcement			
Assistance to Victims of	f Crime		
Public Order Maintena	nce		
Emergency Response			
Discretionary Items			
· · · · · · · · · · · · · · · · · · ·			
Summer Student			12,940
Staffing Level			
Staffing Level			
Staffing Level			
	ief Administrative Assistant (Police Association) 31 Off	icers (Police Association)	
Chief of Police, Deputy Ch	ief, Administrative Assistant (Police Association) 31 Office Association) 5 Dispatchers (FT) (Police Association) 4		n)
Chief of Police, Deputy Ch 2 Special Constables (Poli	ce Association) 5 Dispatchers (FT) (Police Association) 4	Dispatchers (PT) (Police Ass	n)
Chief of Police, Deputy Ch 2 Special Constables (Poli			n)
Chief of Police, Deputy Ch 2 Special Constables (Poli	ce Association) 5 Dispatchers (FT) (Police Association) 4	Dispatchers (PT) (Police Ass	n)
Chief of Police, Deputy Ch 2 Special Constables (Poli	ce Association) 5 Dispatchers (FT) (Police Association) 4	Dispatchers (PT) (Police Ass	n)
Chief of Police, Deputy Ch 2 Special Constables (Poli	ce Association) 5 Dispatchers (FT) (Police Association) 4 ciation) 6 Matrons/Custodians (PT) (Police Association)	Dispatchers (PT) (Police Ass Police Commission	
Chief of Police, Deputy Ch 2 Special Constables (Poli	ce Association) 5 Dispatchers (FT) (Police Association) 4	Dispatchers (PT) (Police Ass Police Commission	n)

Budget Recap	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	233,713	313,190	519,000
Expenditures			
Salaries, Wages and Employee Benefits	3,971,891	4,198,468	4,541,084
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	462,028	498,189	513,670
Transfers	(9,600)	(9,600)	0
	4,424,319	4,687,057	5,054,754
Net Contribution (Requirement)	(4,190,606)	(4,373,867)	(4,535,754)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Wages		
Increases to officers based on years of service	(63,310)	
Adjust for stat holidays / service pay / shift diff not previously budgeted	(150,176)	
Part time earnings	(15,660)	
Allocated pay adjustments	(3,450)	
Advertising	(2,000)	
Advertising - Comm. Serv.	(2,000)	
Computer & OPTIC	(3,000)	
Insurance		
Liability allocation	(7,987)	
Net other	(603)	
Telephone & Utilities	(5,000)	
Net Vehicle Impacts	(30,523)	
Reduction in Allocated Costs	(2,200)	
		(285,9
ignificant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts Miscellaneous Revenue Solicitor General Funding	34,800 18,500	
	24 900	(/
Miscellaneous Revenue		X == p
Miscellaneous Revenue Solicitor General Funding	18,500	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for	18,500 22,400	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting	18,500 22,400 28,000	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007	18,500 22,400	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning	22,400 28,000 6,835	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net	22,400 28,000 6,835 4,802	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning	22,400 28,000 6,835	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net	22,400 28,000 6,835 4,802	
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net	22,400 28,000 6,835 4,802	
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Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net	22,400 28,000 6,835 4,802	125,3
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net Building repairs done in 2007	22,400 28,000 6,835 4,802	
Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net Building repairs done in 2007	22,400 28,000 6,835 4,802	125,3
Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net	22,400 28,000 6,835 4,802	125,3 (1,3
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net Building repairs done in 2007	22,400 28,000 6,835 4,802	125,3
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net Building repairs done in 2007	22,400 28,000 6,835 4,802	125,3 (1,3
Miscellaneous Revenue Solicitor General Funding Miscellaneous Benefits not budgeted for Consulting Miscellaneous - Replace radio repeater in 2007 Repairs / Maintenance / Cleaning General reduction - net Building repairs done in 2007	22,400 28,000 6,835 4,802	125,3