CITY OF KENORA
PROGRAM INFORMATION SHEET

Functional Area: Protection to Persons and Property
Functional Name: OPP Police Services
Department: 225 / 226

Functional Description

Provision of policing services through the OPP contract to the neighbourhoods of Keewatin and Jaffray Melick.

Includes revenues generated through OPP Parking Fines

Discretionary Items

Staffing Level

OPP Service Contract

Budget Recap

	2006	2007	2008
Revenues	300	70,100	70,100
Expenditures			
Salaries, Wages and Employee Benefits	0	0	0
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	0	2,885	0
Transfers	1,200,375	1,408,642	1,428,981
	1,200,375	1,411,527	1,428,981
Net Contribution (Requirement)	(1,200,075)	(1,341,427)	(1,358,881)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation		(1,341,427)
Significant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Increased allocation under OPP contract	(30,251)	
		(30,251)
Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts		
Costs of printing Provincial Offences tickets in 2007	2,885	
Revenue related to fees	10,000	
		12,885
Other Minor Items - Net Impacts		(88)
Current Year's Net Budget Allocation		(1,358,881)

Comments