

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Protection to Persons and Property
Functional Name: 911 Emergency Access
Department: 263

Functional Description

Represents the costs relating to the provision of the 911 emergency access to the City and surrounding areas.

This program is targeted for cutover to the Bell PERS system in the second quarter of 2007. Once the cutover has been done, the City will receive a net charge of \$.12 / all lines serviced / month, in accordance with CRTC approved tariffs.

Discretionary Items

Staffing Level

2.4 Full Time Equivalents allocated for Dispatch through the City of Kenora Police.

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>25,200</u>	<u>34,017</u>	<u>26,807</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>139,898</u>	<u>148,234</u>	<u>143,917</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>36,589</u>	<u>44,112</u>	<u>30,549</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>176,487</u>	<u>192,346</u>	<u>174,466</u>
Net Contribution (Requirement)	<u>(151,287)</u>	<u>(158,329)</u>	<u>(147,659)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation		(158,329)
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Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

911 Fees	(7,210)	
Contracted Services		
OPP - 911 calls	(2,171)	
Telephone & utilities	(1,720)	
		(11,101)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Allocated pay from Police Department	4,317	
Contracted Services		
Bell Canada - PERS	4,158	
KMTS	5,796	
Signage	2,500	
Contracted services for 911 Cutover Process	5,000	
		21,771

Other Minor Items - Net Impacts		0
Current Year's Net Budget Allocation		(147,659)

Comments
