CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area:	Protection to Persons and P	roperty	_	
Functional Name:	Police Services		_	
Department:	221 / 222 / 223 / 224 / 227		-	
Functional Description				
Represents the costs at	tributed to operating the Police Se	ervices, including the Police C	Commission.	
The City of Veneza	- dan acation A of the Daline Comin	A -+ ::1.1- f	alasisa a dha	
following services:	nder section 4 of the Police Service	es Act, is responsible for supp	prying the	
Crime Prevention				
Law Enforcement				
Assistance to Victi	ms of Crime			
Public Order Main				
Emergency Respor	ise			
-				
Discretionary Items				
Discretionary Items				
Summer Student				0
Summer Student				0
G. 991 T. 1				
Staffing Level				
CIL C CD II D		(P.1' 4) 21 OCC	(B.1) 4 1.1	`
	y Chief, Administrative Assistant			
	Police Association) 5 Dispatchers			ce Assn)
1 Clerk/Steno (Police A	Association) 6 Matrons/Custodian	s (PT) (Police Association)	Police Commission	
		<u>2007</u>	<u>2008</u>	<u>2009</u>
Budget Recap				
Revenues		313,190	519,000	208,895
Expenditures				
-	d Employee Benefits	4,198,468	4,541,084	2,889,198
Net Long Term De		0	0	0
	s, Rents and Financial	498,189	513,670	274,451
Transfers		(9,600)	0	0

4,687,057

(4,373,867)

5,054,754

(4,535,754)

3,163,649

(2,954,754)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation		
Significant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Increase in budget requests over previous year when pro-rated to annual amount	(990.1(7)	
KPS - Department #221	(889,167)	
KPS - Annualized Allocated Dispatcher Pay for 911 - disc. Mar / 09	(162,917)	
Vehicles - Department #224	(3,708)	
Police Services Board		
Honorariums	(3,148)	
Legal	(15,000)	
		/1.070.0
		(1,073,9
Reduction due to July 18 transition date from annual request	2,584,566	
	2,584,566 12,940 57,434	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223	12,940	2 654 9
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223 Vehicles - Department #224	12,940	2,654,9
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223 Vehicles - Department #224	12,940	2,654,9
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223 Vehicles - Department #224 Other Minor Items - Net Impacts	12,940	
KPS - Department #221 KPS Summer Students - Department #223	12,940	
Reduction due to July 18 transition date from annual request KPS - Department #221 KPS Summer Students - Department #223 Vehicles - Department #224 Other Minor Items - Net Impacts Current Year's Net Budget Allocation	12,940	