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	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	70,100	70,100	241,155
Expenditures			
Salaries, Wages and Employee Benefits	0	0	0
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	2,885	0	0
Transfers	1,408,642	1,428,981	3,697,320
	1,411,527	1,428,981	3,697,320
Net Contribution (Requirement)	(1,341,427)	(1,358,881)	(3,456,165)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(1,358,881)

(2,097,284)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Net increase resulting from shift from integrated police force to OPP

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	(2,097,284)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Current Year's Net Budget Allocation

(3,456,165)

Comments