

**CITY OF KENORA
POLICE DEPARTMENT BUDGET REQUEST
2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUE								
Service fees	2214730	45,000	49,008	45,000	33,132	30,000	21,861	24,000
Police court fines	2214735	65,000	64,670	65,000	59,276	64,613	63,551	51,690
Miscellaneous revenue	2214799	8,000	1,666	8,000	4,319	8,000	6,562	6,400
Solicitor General	2214850	147,601	134,569	139,450	122,097	128,500	113,426	228,500
Donations	2215300	0	0	0	0	0	0	0
Appr. from reserves	2210057	0	95,000	0	0	0	0	0
		265,601	344,913	257,450	218,824	231,113	205,400	310,590
EXPENDITURES								
Wages								
Full time earnings	2216030	2,736,739	2,806,300	2,888,051	3,065,248	2,980,380	3,147,774	3,128,235
Part time earnings	2216040	260,000	300,959	269,000	352,043	310,680	322,617	310,680
Allocated payroll	2216050	(104,348)	(100,779)	(121,048)	(119,183)	(109,198)	(110,923)	(115,923)
KPS Business - Billable	2216060	0	0	0	0	0	0	0
Benefits	2216105	631,773	682,405	693,670	693,242	752,389	706,759	839,328
Long term debt - principal	2216501	0	0	0	0	0	0	0
Long term debt - interest	2216502	0	0	0	0	0	0	0
Advertising	2217040	5,000	4,796	5,000	4,417	5,000	4,521	2,000
Advertising - Comm. Services	2217041	0	0	0	0	0	1,240	2,000
Computer & OPTIC	2217090	40,000	41,340	43,000	37,705	45,000	43,853	60,400
Consulting	2217100	500	180	500	221	1,000	2,150	30,000
Insurance	2217250	1,185	1,185	1,078	11,078	1,185	1,185	1,185
Material and supplies	2217400	15,000	14,601	16,000	20,943	20,000	15,321	21,000
Miscellaneous	2217500	17,000	8,539	16,000	15,434	16,000	13,234	19,835
Office and postage	2217550	12,000	18,941	18,000	21,781	19,000	17,041	19,000
Prisoner Escort/Meals	2217585	3,000	415	2,000	(985)	2,000	(1,676)	1,600
Rental of non-own equip.	2217690	9,500	11,134	10,500	9,730	10,500	9,822	8,400
Rental of own equipment	2217700	1,500	794	1,500	144	1,500	304	1,200
Repairs/mntce/clean	2217750	35,000	41,195	40,000	37,014	42,000	40,170	50,000
R.I.D.E. - Miscellaneous	2217782	0	0	0	0	0	0	0
Subscriptions/memberships	2217800	4,000	5,185	4,500	5,362	5,000	3,595	3,750
Telephone and utilities	2217840	51,000	49,168	53,000	57,629	53,000	58,696	55,000
Training	2217850	50,000	49,107	50,000	67,789	75,000	86,625	65,000
Travel and conference	2217900	10,000	7,686	10,000	9,146	10,000	7,600	10,000
Cost Recoveries								
Municipal	2217951	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
Telephone	2217961	(2,400)	0	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Hydro	2217971	(2,400)	(4,800)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Forensic Identification								
Materials & Supplies	2219903	0	0	0	0	0	2,133	2,400
Equipment	2219904	0	0	0	0	0	66	8,000
Memberships & Subscriptions	2219905	0	0	0	0	0	0	250
Containment Team								
Materials & Supplies	2219913	0	0	0	0	0	402	1,000
Uniforms & Equipment	2219914	0	0	0	0	0	1,084	11,000
Training & Travel	2219917	0	0	0	0	0	0	5,000
In Service Training								
Materials & Supplies	2219923	0	0	0	0	0	5,277	5,000
Ammunition	2219924	0	0	0	0	0	13,636	3,600
Citizen's on Patrol								
Consult/Eng/Contr. Serv	2219962	75	317	0	269	0	234	0
Materials & Supplies	2219963	1,000	68	1,000	0	1,000	154	800
TOTAL EXPENDITURES		3,770,324	3,933,936	3,992,151	4,279,427	4,231,836	4,383,291	4,540,140
NET REVENUE (EXPENDITURE)		(3,504,723)	(3,589,023)	(3,734,701)	(4,060,603)	(4,000,723)	(4,177,891)	(4,229,550)