

**CITY OF KENORA
PROTECTION
EXPENDITURE SUMMARY
2008**

10-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
EXPENDITURES								
Fire	2110000	1,546,943	1,578,254	1,413,519	1,337,754	1,454,972	1,385,461	1,665,622
Fire Vehicles & Equipment	2120000	21,000	15,781	20,778	20,273	25,590	27,291	29,608
Police	2210000	3,992,151	4,279,427	4,231,836	4,453,467	4,540,140	2,317,062	4,752,314
Police Commission	2220000	51,086	108,907	93,586	64,423	39,340	37,219	39,340
Police - Summer Students	2230000	14,000	14,652	15,540	15,019	15,540	14,622	15,540
Police Vehicles & Equipment	2240000	88,097	105,175	83,357	121,271	92,037	115,046	122,560
OPP	2250000	1,192,847	1,113,131	1,200,375	1,139,958	1,408,642	1,409,430	1,428,981
OPP Fines	2260000	0	0	0	0	2,885	2,885	0
Anti Violence Intervention Strategy	2270000	0	0	0	0	0	0	125,000
Animal Control	2410000	125,163	126,954	129,261	124,377	137,860	133,373	137,773
Building Inspection	2510000	193,531	188,029	189,201	151,812	116,274	149,614	183,808
Building Inspection Vehicles	2520000	(12,608)	(14,955)	(13,062)	(13,114)	(13,066)	(12,148)	(11,732)
Facilities & Property Management	2530000	0	0	0	0	62,000	18,564	12,458
Emergency Measures	2610000	12,200	22,931	9,900	3,937	10,500	3,741	17,100
911 Emergency Access	2630000	170,584	166,077	176,487	178,710	192,346	184,453	174,466
Health and Safety Committee	2710000	30,541	9,382	27,407	12,901	38,272	10,542	29,146
Provincial Offences	2810000	0	0	0	0	0	0	0
TOTAL EXPENDITURES		7,425,535	7,713,745	7,578,185	7,610,788	8,123,332	5,797,156	8,721,984