

**CITY OF KENORA  
POLICE DEPARTMENT BUDGET REQUEST  
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL 30/6/07	PROPOSED BUDGET
<b>REVENUE</b>								
Service fees	2214730	45,000	33,132	30,000	21,861	24,000	10,950	24,000
Police court fines	2214735	65,000	59,276	64,613	59,814	51,690	25,655	60,000
Miscellaneous revenue	2214799	8,000	4,319	8,000	7,008	6,400	0	54,400
Solicitor General	2214850	139,450	122,097	128,500	235,707	228,500	6,867	253,000
Donations	2215300	0	0	0	0	0	0	0
Appr. from reserves	2210057	0	0	0	122,879	0	0	0
		257,450	218,824	231,113	447,269	310,590	43,472	391,400
<b>EXPENDITURES</b>								
Wages								
Full time earnings	2216030	2,888,051	3,065,248	2,980,380	3,167,144	3,128,235	1,610,059	3,275,222
Part time earnings	2216040	269,000	352,043	310,680	326,699	310,680	163,254	355,453
Allocated payroll	2216050	(121,048)	(119,183)	(109,198)	(112,075)	(115,923)	(57,550)	(116,794)
KPS Business - Billable	2216060	0	0	0	0	0	0	0
Benefits	2216105	693,670	693,242	752,389	754,600	839,328	418,113	890,658
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	4,417	5,000	4,724	2,000	1,820	4,000
Advertising - Comm. Services	2217041	0	0	0	1,240	2,000	1,673	4,000
Computer & OPTIC	2217090	43,000	37,705	45,000	43,853	60,400	31,664	55,000
Consulting	2217100	500	221	1,000	2,150	30,000	0	2,000
Insurance	2217250	1,078	11,078	1,185	1,185	1,185	0	1,185
Material and supplies	2217400	16,000	20,943	20,000	15,010	21,000	3,794	21,000
Miscellaneous	2217500	16,000	15,434	16,000	13,234	19,835	7,400	13,000
Office and postage	2217550	18,000	21,781	19,000	17,041	19,000	6,312	19,000
Prisoner Escort/Meals	2217585	2,000	(985)	2,000	(2,303)	1,600	3,047	1,600
Rental of non-own equip.	2217690	10,500	9,730	10,500	9,822	8,400	4,595	8,400
Rental of own equipment	2217700	1,500	144	1,500	304	1,200	36	1,200
Repairs/mntce/clean	2217750	40,000	37,014	42,000	40,675	50,000	33,086	34,340
R.I.D.E. - Miscellaneous	2217782	0	0	0	0	0	0	0
Subscriptions/memberships	2217800	4,500	5,362	5,000	3,714	3,750	1,285	3,000
Telephone and utilities	2217840	53,000	57,629	53,000	58,696	55,000	33,624	68,000
Training	2217850	50,000	67,789	75,000	86,770	65,000	40,899	65,000
Travel and conference	2217900	10,000	9,146	10,000	7,600	10,000	3,650	10,000
Cost Recoveries								
Municipal	2217951	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)	(2,400)	0
Telephone	2217961	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(1,200)	0
Hydro	2217971	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(1,200)	0
Forensic Identification								
Materials & Supplies	2219903	0	0	0	2,133	2,400	1,060	2,400
Equipment	2219904	0	0	0	66	8,000	1,112	8,000
Memberships & Subscriptions	2219905	0	0	0	0	250	0	250
Containment Team								
Materials & Supplies	2219913	0	0	0	402	1,000	146	1,000
Uniforms & Equipment	2219914	0	0	0	1,084	11,000	9,669	11,000
Training & Travel	2219917	0	0	0	0	5,000	0	5,000
In Service Training								
Materials & Supplies	2219923	0	0	0	5,277	5,000	2,986	5,000
Ammunition	2219924	0	0	0	13,636	3,600	0	3,600
Citizen's on Patrol								
Consult/Eng/Contr. Serv	2219962	0	269	0	234	0	107	0
Materials & Supplies	2219963	1,000	0	1,000	154	800	19	800
<b>TOTAL EXPENDITURES</b>		3,992,151	4,279,427	4,231,836	4,453,467	4,540,140	2,317,062	4,752,314
<b>NET REVENUE (EXPENDITURE)</b>		(3,734,701)	(4,060,603)	(4,000,723)	(4,006,198)	(4,229,550)	(2,273,590)	(4,360,914)