

**CITY OF KENORA
PROTECTION
EXPENDITURE SUMMARY
2009**

03-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
EXPENDITURES								
Fire	2110000	1,413,519	1,337,754	1,454,972	1,418,306	1,665,622	1,605,252	1,718,260
Fire Vehicles & Equipment	2120000	20,778	20,273	25,590	27,407	29,608	29,961	28,144
Police	2210000	4,231,836	4,453,467	4,540,140	4,689,942	4,752,314	5,241,411	3,037,327
Police Commission	2220000	93,586	64,423	39,340	37,219	39,340	25,581	57,488
Police - Summer Students	2230000	15,540	15,019	15,540	14,622	15,540	13,573	0
Police Vehicles & Equipment	2240000	83,357	121,271	92,037	116,627	122,560	128,009	68,834
OPP	2250000	1,200,375	1,139,958	1,408,642	1,284,747	1,428,981	1,445,243	3,697,320
OPP Fines	2260000	0	0	2,885	2,885	0	0	0
Anti Violence Intervention Strategy	2270000	0	0	0	0	125,000	36,476	0
Animal Control	2410000	129,261	124,377	137,860	136,360	137,773	138,190	121,215
Building Inspection	2510000	189,201	151,812	116,274	158,491	183,808	176,983	195,684
Building Inspection Vehicles	2520000	(13,062)	(13,114)	(13,066)	(12,108)	(11,732)	(13,167)	(12,266)
Facilities & Property Management	2530000	0	0	62,000	18,564	12,458	17,192	12,983
Emergency Measures	2610000	9,900	3,937	10,500	3,868	17,100	15,658	18,450
911 Emergency Access	2630000	176,487	178,710	192,346	198,790	174,466	167,682	83,560
Health and Safety Committee	2710000	27,407	12,901	38,272	11,142	29,146	20,455	24,285
Provincial Offences	2810000	0	0	0	0	0	0	0
TOTAL EXPENDITURES		7,578,185	7,610,788	8,123,332	8,106,863	8,721,984	9,048,499	9,051,284