

**CITY OF KENORA
POLICE DEPARTMENT BUDGET REQUEST
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL 31/12/08	PROPOSED BUDGET
REVENUE								
Service fees	2214730	30,000	21,861	24,000	23,689	24,000	20,818	8,796
Police court fines	2214735	64,613	59,814	51,690	78,229	60,000	67,307	32,983
Miscellaneous revenue	2214799	8,000	7,008	6,400	11,967	54,400	42,847	21,989
Solicitor General	2214850	128,500	235,707	228,500	46,933	253,000	77,293	145,127
Min of Comm Safety & Corr Serv.	2214855	0	0	0	246,450	0	0	0
Appr. from reserves	2210057	0	122,879	0	0	0	0	0
		231,113	447,269	310,590	407,268	391,400	208,264	208,895
EXPENDITURES								
Wages								
Full time earnings	2216030	2,980,380	3,167,144	3,128,235	3,175,328	3,275,222	3,750,619	2,096,871
Part time earnings	2216040	310,680	326,699	310,680	355,453	355,453	415,761	236,894
Allocated payroll	2216050	(109,198)	(112,075)	(115,923)	(116,373)	(116,794)	(114,209)	(26,887)
Benefits	2216105	752,389	754,600	839,328	904,984	890,658	831,583	564,240
Advertising	2217040	5,000	4,724	2,000	3,190	4,000	2,488	1,500
Advertising - Comm. Services	2217041	0	1,240	2,000	5,769	4,000	2,442	1,500
Computer & OPTIC	2217090	45,000	43,853	60,400	49,136	55,000	52,904	27,500
Consulting	2217100	1,000	2,150	30,000	24,848	2,000	4,820	2,000
Insurance	2217250	1,185	1,185	1,185	1,788	1,185	9,809	10,059
Material and supplies	2217400	20,000	15,010	21,000	8,286	21,000	727	6,000
Miscellaneous	2217500	16,000	13,234	19,835	18,338	13,000	9,963	6,000
Office and postage	2217550	19,000	17,041	19,000	21,908	19,000	15,292	7,500
Prisoner Escort/Meals	2217585	2,000	(2,303)	1,600	(5,785)	1,600	(807)	800
Rental of non-own equip.	2217690	10,500	9,822	8,400	9,397	8,400	9,819	4,600
Rental of own equipment	2217700	1,500	304	1,200	36	1,200	24	100
Repairs/mntce/clean	2217750	42,000	40,675	50,000	58,455	34,340	56,915	26,000
Subscriptions/memberships	2217800	5,000	3,714	3,750	2,403	3,000	2,305	2,000
Telephone and utilities	2217840	53,000	58,696	55,000	66,545	68,000	75,323	36,000
Training	2217850	75,000	86,770	65,000	74,638	65,000	83,270	20,000
Travel and conference	2217900	10,000	7,600	10,000	7,413	10,000	10,002	0
Cost Recoveries								
Municipal	2217951	(4,800)	(4,800)	(4,800)	(4,800)	0	(4,800)	0
Telephone	2217961	(2,400)	(2,400)	(2,400)	(2,400)	0	(200)	0
Hydro	2217971	(2,400)	(2,400)	(2,400)	(2,400)	0	(2,400)	0
Forensic Identification								
Materials & Supplies	2219903	0	2,133	2,400	2,288	2,400	2,249	1,200
Equipment	2219904	0	66	8,000	7,946	8,000	1,539	1,500
Memberships & Subscriptions	2219905	0	0	250	0	250	153	250
Containment Team								
Materials & Supplies	2219913	0	402	1,000	354	1,000	5,167	1,000
Uniforms & Equipment	2219914	0	1,084	11,000	10,323	11,000	7,240	3,500
Training & Travel	2219917	0	0	5,000	741	5,000	3,647	2,500
In Service Training								
Materials & Supplies	2219923	0	5,277	5,000	6,086	5,000	9,431	2,500
Ammunition	2219924	0	13,636	3,600	5,812	3,600	0	1,800
Citizen's on Patrol								
Consult/Eng/Contr. Serv	2219962	0	234	0	216	0	224	0
Materials & Supplies	2219963	1,000	154	800	19	800	112	400
TOTAL EXPENDITURES		4,231,836	4,453,467	4,540,140	4,689,942	4,752,314	5,241,411	3,037,327
NET REVENUE (EXPENDITURE)		(4,000,723)	(4,006,198)	(4,229,550)	(4,282,674)	(4,360,914)	(5,033,147)	(2,828,432)