

City of Kenora - Department Budget Request

211 - Fire Department

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Highway Rescue Calls	2114730	20,000	11,025	15,000	21,000	15,000	13,825	15,000	0
Dispatch Fees	2114731	7,500	7,500	7,500	7,500	7,500	7,500	4,500	0
Fire Protection Agreement	2114732	24,040	36,921	36,040	33,447	24,040	24,349	29,040	1,000
Burning Permits	2114735	7,000	5,420	7,000	5,890	7,000	5,930	7,000	150
Fee Schedule Revenue	2114736	5,000	3,060	2,500	2,200	2,500	1,708	2,500	0
Miscellaneous Revenue	2114799	7,500	0	17,050	0	6,700	24,520	19,300	1,074
Industry Canada Funding	2114805	0	0	0	0	0	0	0	0
Donations	2115300	0	500	500	500	500	300	500	0
		71,040	64,426	85,590	70,537	63,240	78,132	77,840	2,224
Expenditures									
Full Time Earnings	2116030	921,634	909,260	1,019,203	993,225	1,019,032	968,626	1,036,598	0
Part Time Earnings	2116040	81,800	68,373	81,800	60,338	81,800	66,636	81,800	0
Allocated Payroll	2116050	500	207	77	433	0	597	0	224
Benefits	2116105	258,815	244,916	284,433	246,167	278,258	28,401	273,605	0
Employment Insurance	2116110	0	0	0	0	0	12,088	0	0
E. H. T.	2116115	0	0	0	0	0	20,327	0	0
Health Plan Contributions	2116120	0	0	0	0	0	62,217	0	0
O.M.E.R.S.	2116125	0	0	0	0	0	88,411	0	0
Insurance Plan Contrib.	2116130	0	0	0	0	0	5,085	0	0
W.S.I.B.	2116135	0	0	0	0	0	33,085	8,247	0
Miscellaneous Benefits	2116199	0	0	0	0	0	8,726	0	0
Automotive and Boat AP&B	2117055	100	0	150	0	153	0	153	0
Automotive and Boat INS	2117057	14,801	19,519	19,519	0	15,016	14,653	14,431	7,145
Automotive and Boat R&M	2117059	8,800	5,478	8,800	9,096	8,800	8,625	10,300	0
Contracted Services	2117110	0	0	15,590	0	69,174	3,251	88,300	182
Equipment R&M	2117159	1,400	558	1,400	1,568	1,400	530	1,400	0
Cleaning/Laundry	2117180	2,000	3,334	2,800	1,464	2,800	1,961	2,800	0
Hydrant Rental	2117210	68,375	68,375	68,375	68,375	68,375	68,375	68,375	0
Insurance	2117250	13,572	6,025	68,425	83,546	65,324	64,111	60,287	29,846
Materials & Supplies	2117400	4,500	3,839	4,500	35,227	4,500	2,358	4,500	180
Miscellaneous	2117500	2,500	6,341	2,500	1,982	2,260	1,244	2,500	0
Office & Postage	2117550	6,600	7,648	6,600	3,884	6,600	7,884	6,600	0
Rental Non-Own Equipment	2117690	20,275	19,932	20,600	22,120	21,350	18,440	21,950	0
Rental of Own Equipment	2117700	0	203	0	167	0	210	0	0
Repairs / Maintenance / Cleaning	2117750	5,500	3,805	5,500	8,483	5,500	11,706	9,500	0
Subscript/Memberships	2117800	1,300	580	1,300	611	1,318	739	1,318	0
Telephone & Utilities	2117840	46,500	56,437	46,500	60,940	58,000	53,338	55,000	1,061
Training	2117850	7,600	6,076	7,600	7,957	7,600	3,981	8,000	0
Travel & Conference	2117900	1,000	0	1,000	719	1,000	0	1,000	0
Recovery - Telephone	2117961	(12,600)	(12,600)	(1,050)	(1,050)	0	0	0	0
Repairs / Maintenance / Cleaning	2217750	0	0	0	0	0	0	2,500	0
		1,454,972	1,418,306	1,665,622	1,605,252	1,718,260	1,555,603	1,759,164	38,638
Net Total		(1,383,932)	(1,353,880)	(1,580,032)	(1,534,715)	(1,655,020)	(1,477,471)	(1,681,324)	(36,414)