

City of Kenora - Department Budget Request

221 - Police Force

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Service Fees	2214730	24,000	23,689	24,000	20,818	8,796	3,867	0	0
Police Court - Fines	2214735	51,690	78,229	60,000	67,307	32,983	34,330	0	0
Miscellaneous Revenue	2214799	6,400	11,967	54,400	42,847	21,989	21,289	0	0
Solicitor General Funding	2214850	228,500	46,933	253,000	77,293	145,127	23,852	0	0
Min of Comm Safety & Corr	2214855	0	246,450	0	0	0	14,896	0	0
		310,590	407,268	391,400	208,265	208,895	98,234	0	0
Expenditures									
Full Time Earnings	2216030	3,128,235	3,175,328	3,275,222	3,750,619	2,096,872	2,460,375	0	0
Part Time Earnings	2216040	310,680	355,453	355,453	415,761	236,894	221,708	0	0
Allocated Payroll	2216050	(115,923)	(116,373)	(116,794)	(114,209)	(26,887)	(26,390)	0	0
Benefits	2216105	839,328	904,984	890,658	831,583	564,240	97,063	0	0
Employment Insurance	2216110	0	0	0	0	0	43,210	0	0
E. H. T.	2216115	0	0	0	0	0	51,257	0	0
Health Plan Distribution	2216120	0	0	0	0	0	103,580	0	0
O.M.E.R.S.	2216125	0	0	0	0	0	171,070	0	0
Insurance Plan Contrib.	2216130	0	0	0	0	0	17,864	0	0
W.S.I.B.	2216135	0	0	0	0	0	100,803	29,421	0
Allocated Benefits	2216150	0	0	0	0	0	(7,004)	0	0
Uniforms	2216190	0	0	0	0	0	20,515	0	0
Drycleaning	2216192	0	0	0	0	0	482	0	0
Miscellaneous Benefits	2216199	0	0	0	0	0	34	0	0
Advertising	2217040	2,000	3,190	4,000	2,488	1,500	1,028	0	0
Adv.-Community Services	2217041	2,000	5,769	4,000	2,442	1,500	0	0	0
Computer Maintenance	2217090	60,400	49,136	55,000	52,904	27,500	36,169	0	0
Consulting & Engineering	2217100	30,000	24,848	2,000	4,820	2,000	75	0	0
Contracted Services	2217110	0	0	0	0	0	6,112	0	0
Insurance	2217250	1,185	1,788	1,185	9,809	10,058	4,904	0	0
Materials & Supplies	2217400	21,000	8,286	21,000	727	6,000	978	0	0
Miscellaneous	2217500	19,835	18,338	13,000	9,963	6,000	6,656	0	0
Office & Postage	2217550	19,000	21,908	19,000	15,292	7,500	6,722	0	0
Prisoner Escort/Meals	2217585	1,600	(5,785)	1,600	(807)	800	(481)	0	0
Rental Non-Own Equipment	2217690	8,400	9,397	8,400	9,819	4,600	5,925	0	0
Rental of Own Equipment	2217700	1,200	36	1,200	24	100	4	0	0
Repairs / Maintenance / Cleaning	2217750	50,000	58,455	34,340	56,915	26,000	19,715	0	0
Subscript/Memberships	2217800	3,750	2,403	3,000	2,305	2,000	621	0	0
Telephone & Utilities	2217840	55,000	66,545	68,000	75,323	36,000	43,835	0	0
Training	2217850	65,000	74,638	65,000	83,270	20,000	18,215	0	0
Travel & Conference	2217900	10,000	7,413	10,000	10,002	0	0	0	0
Recovery - Municipal	2217951	(4,800)	(4,800)	0	(4,800)	0	(2,400)	0	0
Recovery - Telephone	2217961	(2,400)	(2,400)	0	(200)	0	0	0	0
Recovery - Hydro	2217971	(2,400)	(2,400)	0	(2,400)	0	(1,100)	0	0
Forensic Identification M&S	2219903	2,400	2,288	2,400	2,249	1,200	674	0	0
Forensic Identification EQP	2219904	8,000	7,946	8,000	1,539	1,500	230	0	0
Forensic Identification MSB	2219905	250	0	250	153	250	127	0	0
Containment Team M&S	2219913	1,000	354	1,000	5,167	1,000	563	0	0
Containment Team U&E	2219914	11,000	10,323	11,000	7,240	3,500	0	0	0
Containment Team T&T	2219917	5,000	741	5,000	3,647	2,500	422	0	0
In Service Training M&S	2219923	5,000	6,086	5,000	9,431	2,500	4,249	0	0
In Service Training AMMO	2219924	3,600	5,812	3,600	0	1,800	5,823	0	0
Citizens On Patrol CE&CS	2219962	0	216	0	224	0	34	0	0
Citizens On Patrol M&S	2219963	800	19	800	112	400	40	0	0
		4,540,140	4,689,942	4,752,314	5,241,412	3,037,327	3,413,706	29,421	0
Net Total		(4,229,550)	(4,282,674)	(4,360,914)	(5,033,147)	(2,828,432)	(3,315,471)	(29,421)	0