

# City of Kenora - Department Budget Request

## 221 - Police Force

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Appropriation from Reserve Police Force Appr. fr Res	2210057	0	0	0	2,901	0	0	0	0
Service Fees	2214730	24,000	20,818	8,796	7,119	0	0	0	0
Police Court - Fines	2214735	60,000	67,307	32,983	24,915	0	(5,973)	0	0
Miscellaneous Revenue	2214799	54,400	42,847	21,989	21,867	0	0	0	0
Solicitor General Funding	2214850	253,000	77,293	145,127	0	0	0	0	0
Min of Comm Safety & Corr	2214855	0	0	0	91,751	0	0	0	0
		<b>391,400</b>	<b>208,265</b>	<b>208,895</b>	<b>148,553</b>	<b>0</b>	<b>(5,973)</b>	<b>0</b>	<b>0</b>

<b>Expenditures</b>									
	Account								
Full Time Earnings	2216030	3,275,222	3,750,619	2,096,872	2,319,025	0	0	0	0
Part Time Earnings	2216040	355,453	415,761	236,894	221,708	0	470	0	0
Allocated Payroll	2216050	(116,794)	(114,209)	(26,887)	(26,390)	0	0	0	0
Benefits	2216105	890,658	831,583	564,240	97,063	0	17	0	0
Employment Insurance	2216110	0	0	0	43,210	0	11	0	0
E. H. T.	2216115	0	0	0	51,260	0	60	0	3
Health Plan Distribution	2216120	0	0	0	103,977	0	0	0	0
O.M.E.R.S.	2216125	0	0	0	176,041	0	0	0	0
Insurance Plan Contrib.	2216130	0	0	0	18,621	0	0	0	0
W.S.I.B.	2216135	0	0	0	71,384	29,421	7	0	0
Allocated Benefits	2216150	0	0	0	(7,004)	0	0	0	0
Uniforms	2216190	0	0	0	20,515	0	0	0	0
Drycleaning	2216192	0	0	0	482	0	0	0	0
Miscellaneous Benefits	2216199	0	0	0	34	0	0	0	0
Advertising	2217040	4,000	2,488	1,500	1,028	0	0	0	0
Adv.-Community Services	2217041	4,000	2,442	1,500	0	0	0	0	0
Computer Maintenance	2217090	55,000	52,904	27,500	37,706	0	0	0	0
Consulting & Engineering	2217100	2,000	4,820	2,000	75	0	0	0	0
Contracted Services	2217110	0	0	0	0	0	0	0	0
Insurance	2217250	1,185	9,809	10,058	4,993	0	0	0	0
Materials & Supplies	2217400	21,000	727	6,000	994	0	0	0	42
Miscellaneous	2217500	13,000	9,963	6,000	6,656	0	407	0	0
Office & Postage	2217550	19,000	15,292	7,500	6,722	0	0	0	0
Prisoner Escort/Meals	2217585	1,600	(807)	800	(119)	0	0	0	0
Rental Non-Own Equipment	2217690	8,400	9,819	4,600	5,360	0	0	0	0
Rental of Own Equipment	2217700	1,200	24	100	4	0	0	0	0
Repairs / Maintenance / Cleaning	2217750	34,340	56,915	26,000	19,503	0	0	0	0
Subscript/Memberships	2217800	3,000	2,305	2,000	621	0	0	0	0
Telephone & Utilities	2217840	68,000	75,323	36,000	45,504	0	0	0	0
Training	2217850	65,000	83,270	20,000	15,563	0	0	0	0
Travel & Conference	2217900	10,000	10,002	0	0	0	0	0	0
Recovery - Municipal	2217951	0	(4,800)	0	(2,400)	0	0	0	0
Recovery - Telephone	2217961	0	(200)	0	0	0	0	0	0
Recovery - Hydro	2217971	0	(2,400)	0	(1,100)	0	0	0	0
Consult/Eng/Contr. Serv.	2219502	0	0	0	2,901	0	0	0	0
Forensic Identification M&S	2219903	2,400	2,249	1,200	674	0	0	0	0
Forensic Identification EQP	2219904	8,000	1,539	1,500	230	0	0	0	0
Forensic Identification MSB	2219905	250	153	250	127	0	0	0	0
Containment Team M&S	2219913	1,000	5,167	1,000	563	0	0	0	0
Containment Team U&E	2219914	11,000	7,240	3,500	0	0	0	0	0
Containment Team T&T	2219917	5,000	3,647	2,500	422	0	0	0	0
In Service Training M&S	2219923	5,000	9,431	2,500	4,249	0	0	0	0
In Service Training AMMO	2219924	3,600	0	1,800	5,823	0	0	0	0
Citizens On Patrol CE&CS	2219962	0	224	0	34	0	0	0	0
Citizens On Patrol M&S	2219963	800	112	400	40	0	0	0	0

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	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Amortization	2219970	0	0	0	23,836	0	0	0	0
		4,752,314	5,241,412	3,037,327	3,269,934	29,421	972	0	45
<b>Net Total</b>		<b>(4,360,914)</b>	<b>(5,033,147)</b>	<b>(2,828,432)</b>	<b>(3,121,381)</b>	<b>(29,421)</b>	<b>(6,945)</b>	<b>0</b>	<b>(45)</b>