

City of Kenora - Department Budget Request

211 - Fire Department

	Account	2009		2010		2011		2012	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Highway Rescue Calls	2114730	15,000	13,825	15,000	48,545	20,000	17,210	20,000	0
Dispatch Fees	2114731	7,500	7,500	4,500	3,000	4,500	4,500	4,500	0
Fire Protection Agreement	2114732	24,040	24,349	29,040	47,873	30,040	28,307	30,040	3,136
Burning Permits	2114735	7,000	5,930	7,000	4,655	6,000	5,100	6,000	300
Fee Schedule Revenue	2114736	2,500	1,978	2,500	1,805	2,000	2,400	2,000	0
Miscellaneous Revenue	2114799	6,700	26,708	19,300	20,620	18,700	28,939	20,500	1,102
Donations	2115300	500	300	500	800	500	0	500	0
		63,240	80,589	77,840	127,298	81,740	86,456	83,540	4,539
Expenditures									
Fire	2110097	0	184,750	0	184,750	0	0	0	0
Full Time Earnings	2116030	1,019,032	1,028,445	1,036,598	1,041,066	1,029,202	1,055,237	1,118,536	49,472
Part Time Earnings	2116040	81,800	66,636	81,800	74,680	81,800	51,962	81,800	0
Allocated Payroll	2116050	0	735	0	2,291	0	3,194	0	0
Benefits	2116105	278,258	29,114	273,605	29,098	300,983	28,574	335,395	2,391
Employment Insurance	2116110	0	12,408	0	12,131	0	12,372	0	1,133
E. H. T.	2116115	0	21,398	0	21,770	0	21,638	0	976
Health Plan Contributions	2116120	0	72,844	0	60,310	0	67,645	0	5,904
O.M.E.R.S.	2116125	0	93,735	0	99,112	0	107,341	0	4,147
Insurance Plan Contrib.	2116130	0	5,251	0	5,884	0	6,377	0	581
W.S.I.B.	2116135	0	25,811	8,247	20,132	0	22,212	0	1,096
Miscellaneous Benefits	2116199	0	9,229	0	10,065	0	8,804	0	0
Automotive and Boat AP&B	2117055	153	0	153	0	153	0	0	0
Automotive and Boat INS	2117057	15,016	14,653	14,431	14,289	14,574	13,902	13,785	6,758
Automotive and Boat R&M	2117059	8,800	11,962	10,300	7,730	10,300	13,089	11,600	0
Contracted Services	2117110	69,174	32,925	88,300	23,372	77,008	19,201	78,680	170
Equipment R&M	2117159	1,400	635	1,400	1,414	1,200	601	1,200	7
Cleaning/Laundry	2117180	2,800	1,961	2,800	2,119	3,000	3,212	3,000	155
Hydrant Rental	2117210	68,375	68,375	68,375	68,375	68,375	68,375	68,375	0
Insurance	2117250	65,324	64,111	60,287	59,921	60,896	64,369	75,723	34,295
Materials & Supplies	2117400	4,500	2,659	4,500	5,811	4,500	8,569	3,300	244
Miscellaneous	2117500	2,260	1,468	2,500	3,134	2,500	3,617	2,500	0
Office & Postage	2117550	6,600	4,812	6,600	3,602	5,500	5,545	4,500	796
Rental Non-Own Equipment	2117690	21,350	18,741	21,950	21,428	22,650	22,771	22,650	321
Rental of Own Equipment	2117700	0	498	0	1,535	500	591	500	0
Repairs / Maintenance / Cleaning	2117750	5,500	11,706	12,000	7,405	11,500	23,072	14,000	114
Subscript/Memberships	2117800	1,318	1,110	1,318	207	1,325	908	1,125	54
Telephone & Utilities	2117840	58,000	57,805	55,000	66,633	58,000	88,544	58,000	3,975
Training	2117850	7,600	6,136	8,000	4,838	9,000	6,966	9,000	0
Travel & Conference	2117900	1,000	0	1,000	0	1,000	0	1,000	0
Amortization	2119970	0	90,504	0	84,329	0	0	0	0
		1,718,260	1,940,415	1,759,164	1,937,433	1,763,966	1,728,691	1,904,669	112,589
Net Total		(1,655,020)	(1,859,825)	(1,681,324)	(1,810,135)	(1,682,226)	(1,642,235)	(1,821,129)	(108,050)