

# City of Kenora - Department Budget Request

## 211 - Fire Department

	Account	2010		2011		2012		2013	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Revenues</b>									
Appropriation from Reserve Fire	2110057	0	0	0	43,808	0	0	0	0
Highway Rescue Calls	2114730	15,000	48,545	20,000	17,210	20,000	24,600	25,000	0
Dispatch Fees	2114731	4,500	3,000	4,500	4,500	4,500	0	4,500	0
Fire Protection Agreement	2114732	29,040	47,873	30,040	29,397	30,040	89,053	55,490	9,125
Burning Permits	2114735	7,000	4,655	6,000	5,100	6,000	4,639	6,000	190
Fee Schedule Revenue	2114736	2,500	1,805	2,000	2,570	2,000	1,720	2,000	190
Miscellaneous Revenue	2114799	19,300	20,620	18,700	31,667	20,500	18,216	3,000	0
Donations	2115300	500	800	500	0	500	500	650	0
		<b>77,840</b>	<b>127,298</b>	<b>81,740</b>	<b>134,252</b>	<b>83,540</b>	<b>138,729</b>	<b>96,640</b>	<b>9,505</b>
<b>Expenditures</b>									
Full Time Earnings	2116030	1,036,598	1,041,066	1,029,202	1,085,936	1,118,536	1,090,860	1,149,067	167,260
Part Time Earnings	2116040	81,800	74,680	81,800	49,157	81,800	68,918	75,000	0
Allocated Payroll	2116050	0	2,291	0	3,194	0	1,852	2,743	178
Benefits	2116105	273,605	29,098	300,983	29,770	335,395	30,769	20,000	7,958
Employment Insurance	2116110	0	12,131	0	12,938	0	13,412	0	3,968
E. H. T.	2116115	0	21,770	0	22,126	0	22,670	0	3,272
Health Plan Contributions	2116120	0	60,310	0	70,614	0	66,730	0	11,745
O.M.E.R.S.	2116125	0	99,112	0	109,415	0	113,043	0	19,357
Insurance Plan Contrib.	2116130	0	5,884	0	6,708	0	6,773	0	1,179
W.S.I.B.	2116135	8,247	20,132	0	22,760	0	23,871	0	3,758
Miscellaneous Benefits	2116199	0	10,065	0	8,804	0	20,147	0	536
Debenture Principal	2116501	0	0	0	332,169	0	0	0	0
Automotive and Boat AP&B	2117055	153	0	153	0	0	0	0	0
Automotive and Boat INS	2117057	14,431	14,289	14,574	13,902	13,785	13,515	14,575	6,758
Automotive and Boat R&M	2117059	10,300	7,730	10,300	13,089	11,600	7,967	13,000	0
Contracted Services	2117110	88,300	23,372	77,008	39,401	78,680	68,289	60,104	343
Equipment R&M	2117159	1,400	1,414	1,200	601	1,200	1,488	1,500	0
Cleaning/Laundry	2117180	2,800	2,119	3,000	3,212	3,000	2,014	3,000	95
Hydrant Rental	2117210	68,375	68,375	68,375	68,375	68,375	68,375	68,375	0
Insurance	2117250	60,287	59,921	60,896	64,369	75,723	68,589	66,615	34,295
Materials & Supplies	2117400	4,500	5,811	4,500	8,569	3,300	4,608	3,300	0
Miscellaneous	2117500	2,500	3,134	2,500	3,617	2,500	2,263	2,500	0
Office & Postage	2117550	6,600	3,602	5,500	5,608	4,500	3,947	3,800	40
Rental Non-Own Equipment	2117690	21,950	21,428	22,650	23,040	22,650	25,528	27,359	(1,880)
Rental of Own Equipment	2117700	0	1,535	500	665	500	451	400	0
Repairs / Maintenance / Cleaning	2117750	12,000	7,405	11,500	22,292	14,000	17,801	14,000	22
Subscript/Memberships	2117800	1,318	207	1,325	908	1,125	633	1,125	479
Telephone & Utilities	2117840	55,000	66,633	58,000	90,238	58,000	81,343	71,590	10,293
Training	2117850	8,000	4,838	9,000	7,916	9,000	7,911	9,000	184
Travel & Conference	2117900	1,000	0	1,000	0	1,000	0	1,000	0
Amortization	2119970	0	84,329	0	307,626	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	0	0	33,609	0
Employment Insurance	6110	0	0	0	0	0	0	15,810	0
EHT	6115	0	0	0	0	0	0	22,407	0
Health Plan Contributions	6120	0	0	0	0	0	0	47,415	0
O.M.E.R.S	6125	0	0	0	0	0	0	135,496	0
Insurance Plan Contributions	6130	0	0	0	0	0	0	6,559	0
W.S.I.B	6135	0	0	0	0	0	0	25,739	0
		<b>1,759,164</b>	<b>1,752,683</b>	<b>1,763,966</b>	<b>2,427,022</b>	<b>1,904,669</b>	<b>1,833,768</b>	<b>1,895,088</b>	<b>269,840</b>
<b>Net Total</b>		<b>(1,681,324)</b>	<b>(1,625,385)</b>	<b>(1,682,226)</b>	<b>(2,292,769)</b>	<b>(1,821,129)</b>	<b>(1,695,039)</b>	<b>(1,798,448)</b>	<b>(260,335)</b>