

City of Kenora - Department Budget Request

211 - Fire Department

Revenues	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Appropriation from Reserve Fire	2110057	0	43,808	0	32,597	0	0	0	0
Highway Rescue Calls	2114730	20,000	17,210	20,000	24,600	25,000	17,015	22,500	0
Dispatch Fees	2114731	4,500	4,500	4,500	0	4,500	1,125	4,500	0
Fire Protection Agreement	2114732	30,040	29,397	30,040	89,053	55,490	40,575	36,000	4,400
Burning Permits	2114735	6,000	5,100	6,000	4,639	6,000	5,249	5,000	260
Fee Schedule Revenue	2114736	2,000	2,570	2,000	1,720	2,000	1,730	2,000	940
Miscellaneous Revenue	2114799	18,700	31,667	20,500	18,994	3,000	0	0	0
Donations	2115300	500	0	500	500	650	0	500	0
		81,740	134,252	83,540	172,103	96,640	65,694	70,500	5,600

Expenditures									
Full Time Earnings	2116030	1,029,202	1,085,936	1,118,536	1,111,865	1,149,067	1,161,173	1,139,583	119,015
Part Time Earnings	2116040	81,800	49,157	81,800	68,918	75,000	56,970	71,000	0
Allocated Payroll	2116050	0	3,194	0	1,959	2,743	2,479	0	5
Benefits	2116105	300,983	29,770	335,395	31,929	20,000	32,682	0	6,421
Employment Insurance	2116110	0	12,938	0	13,987	0	14,914	0	3,263
E. H. T.	2116115	0	22,126	0	23,148	0	23,919	0	2,643
Health Plan Contributions	2116120	0	70,614	0	55,920	0	71,694	0	2,037
O.M.E.R.S.	2116125	0	109,415	0	116,306	0	130,367	0	16,249
Insurance Plan Contrib.	2116130	0	6,708	0	7,140	0	7,544	0	215
W.S.I.B.	2116135	0	22,760	0	24,420	0	26,411	0	3,036
Miscellaneous Benefits	2116199	0	8,804	0	20,241	0	7,072	20,000	3,186
Debt Principal	2116501	0	332,169	0	206,996	0	0	0	0
Debt Interest	2116502	0	0	0	125,172	0	0	0	0
Automotive and Boat AP&B	2117055	153	0	0	0	0	0	0	0
Automotive and Boat INS	2117057	14,574	13,902	13,785	13,515	14,575	14,076	14,637	7,318
Automotive and Boat R&M	2117059	10,300	13,089	11,600	7,967	13,000	9,209	13,000	0
Computer Maintenance	2117090	0	0	0	0	0	685	0	0
Contracted Services	2117110	77,008	39,401	78,680	68,289	60,104	26,736	49,245	4,209
Equipment R&M	2117159	1,200	601	1,200	1,488	1,500	2,764	1,200	292
Cleaning/Laundry	2117180	3,000	3,212	3,000	2,031	3,000	1,892	2,500	636
Hydrant Rental	2117210	68,375	68,375	68,375	68,375	68,375	68,375	68,375	0
Insurance	2117250	60,896	64,369	75,723	69,692	66,615	68,324	70,560	34,029
Materials & Supplies	2117400	4,500	8,569	3,300	4,695	3,300	3,633	3,300	331
Miscellaneous	2117500	2,500	3,617	2,500	2,288	2,500	4,858	2,500	71
Office & Postage	2117550	5,500	5,608	4,500	4,028	3,800	5,027	5,500	1,700
Rental Non-Own Equipment	2117690	22,650	23,040	22,650	25,712	27,359	32,449	24,400	201
Rental of Own Equipment	2117700	500	665	500	451	400	293	300	33
Repairs / Maintenance / Cleaning	2117750	11,500	22,292	14,000	23,177	14,000	24,086	14,000	771
Subscript/Memberships	2117800	1,325	908	1,125	633	1,125	1,038	975	100
Telephone & Utilities	2117840	58,000	90,238	58,000	84,178	71,590	70,752	73,000	20,187
Training	2117850	9,000	7,916	9,000	8,071	9,000	8,578	9,000	204
Travel & Conference	2117900	1,000	0	1,000	372	1,000	371	1,000	0
Amortization	2119970	0	307,626	0	345,222	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	33,609	0	34,512	0
Employment Insurance	6110	0	0	0	0	15,810	0	16,186	0
EHT	6115	0	0	0	0	22,407	0	22,222	0
Health Plan Contributions	6120	0	0	0	0	47,415	0	46,990	0
O.M.E.R.S.	6125	0	0	0	0	135,496	0	121,688	0
Insurance Plan Contributions	6130	0	0	0	0	6,559	0	7,882	0
W.S.I.B.	6135	0	0	0	0	25,739	0	24,459	0
Misc Benefits	6199	0	0	0	0	0	0	11,435	0
		1,763,966	2,427,022	1,904,669	2,538,186	1,895,088	1,878,372	1,869,451	226,151

Net Total		(1,682,226)	(2,292,769)	(1,821,129)	(2,366,083)	(1,798,448)	(1,812,678)	(1,798,951)	(220,551)
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City of Kenora - Department Budget Request

212 - Fire Vehicles & Equipment

Account	2011		2012		2013		2014		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Expenditures									
#52-82 GMC Chev 7000 Pumper AP&B	2120521	0	26	0	375	500	327	500	0
#52-82 GMC Chev 7000 Pumper M&S	2120523	0	309	0	305	500	401	500	0
#52-82 GMC Chev 7000 Pumper GAS	2120527	0	1,834	0	1,476	1,800	0	0	0
Diesel	2120528	0	0	0	27	0	894	1,300	214
#55- 85 Chev 70 Pumper AP&B	2120551	0	367	0	1,486	500	374	500	370
#55- 85 Chev 70 Pumper M&S	2120553	0	692	0	1,369	500	928	500	2,582
#55- 85 Chev 70 Pumper GAS	2120557	0	361	0	0	8,300	0	0	0
Diesel	2120558	0	0	0	0	0	7,495	5,000	1,048
#56- 90 Ford F-800 Pumper AP&B	2120561	0	704	0	536	500	102	500	0
#56- 90 Ford F-800 Pumper M&S	2120563	0	714	0	421	500	26	500	0
#56- 90 Ford F-800 Pumper GAS	2120567	0	585	0	776	900	670	600	114
#57- 96 Volvo FE Pumper AP&B	2120571	0	0	0	268	500	309	500	39
#57- 96 Volvo FE Pumper M&S	2120573	0	304	0	1,395	500	630	500	0
#57- 96 Volvo FE Pumper DSL	2120578	0	589	0	358	400	173	400	0
#63- 88 International Pumper AP&B	2120631	0	181	0	107	500	381	500	44
#63- 88 International Pumper M&S	2120633	0	13	0	232	500	77	500	0
#63- 88 International Pumper DSL	2120638	0	156	0	182	200	260	400	108
#65- 00 Int. Tanker AP&B	2120651	0	209	0	390	500	393	500	0
#65- 00 Int. Tanker M&S	2120653	0	308	0	1,150	500	968	500	0
#65- 00 Int. Tanker GAS	2120657	0	316	0	592	600	0	0	0
Diesel	2120658	0	0	0	11	0	535	400	60
#71- 89 Ford F-800 Rescue AP&B	2120711	0	127	0	576	500	95	500	0
#71- 89 Ford F-800 Rescue M&S	2120713	0	532	0	2,934	1,000	908	500	0
#71- 89 Ford F-800 Rescue GAS	2120717	0	1,133	0	1,058	1,300	995	1,000	247
#73- 78 Ford C-910, 75 Telesquirt" AP&B	2120721	0	2,167	0	80	1,000	509	500	62
"#73- 78 Ford C-910, 75 Telesquirt" M&S	2120723	0	11,619	0	1,053	1,000	1,234	500	436
"#73- 78 Ford C-910, 75 Telesquirt" GAS	2120727	0	7,664	0	8,282	1,000	0	0	0
Diesel	2120728	0	0	0	150	0	641	600	0
#73- 85 Ford F-800 Pumper AP&B	2120731	0	590	0	348	500	575	500	0
#73- 85 Ford F-800 Pumper M&S	2120733	0	1,266	0	1,460	500	1,271	500	0
#73- 85 Ford F-800 Pumper GAS	2120737	0	280	0	703	500	0	0	0
Diesel	2120738	0	0	0	13	0	384	600	0
#74- 06 Dodge Crew Cab AP&B	2120741	0	144	0	71	500	55	500	0
#74- 06 Dodge Crew Cab M&S	2120743	0	366	0	256	500	1,062	500	0
#74- 06 Dodge Crew Cab GAS	2120747	0	1,880	0	1,794	1,800	1,601	1,800	315
#75- 76 Volvo Pumper AP&B	2120751	0	1,917	0	375	500	363	500	44
#75- 76 Volvo Pumper M&S	2120753	0	6,463	0	294	500	3,023	500	396
#75- 76 Volvo Pumper DSL	2120758	0	986	0	1,024	850	489	900	0
#76- 90 Lund Boat 18ft Alaskan AP&B	2120761	0	198	0	174	500	54	500	0
#76- 90 Lund Boat 18ft Alaskan M&S	2120763	0	281	0	2,893	1,000	704	800	0
#76- 90 Lund Boat 18ft Alaskan GAS	2120767	0	45	0	211	200	139	200	24
#77-Open GAS	2120777	0	0	0	0	0	0	0	0
Amortization	2129970	0	37,933	0	37,933	0	0	0	0
General Vehicles & Equip AP&B	2129991	7,000	185	7,000	0	0	0	0	0
General Vehicles & Equip CS	2129992	0	0	0	0	0	0	4,000	0
General Vehicles & Equip M&S	2129993	7,000	78	15,000	87	1,500	132	0	0
General Vehicles & Equip GAS	2129997	7,000	0	10,000	0	0	0	0	0
General Vehicles & Equip DSL	2129998	7,000	0	7,000	0	0	250	0	0
		28,000	83,524	39,000	73,226	33,350	29,427	29,500	6,102
Net Total		(28,000)	(83,524)	(39,000)	(73,226)	(33,350)	(29,427)	(29,500)	(6,102)

City of Kenora - Department Budget Request

222 - Police Services Board

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Part Time Earnings	2226040	6,380	10,636	9,620	10,665	11,400	11,959	11,400	204
Allocated Payroll	2226050	0	0	0	0	0	33	0	0
Benefits	2226105	55	33	55	18	100	161	0	0
Employment Insurance	2226110	0	21	0	8	50	5	0	0
Employer Health Tax	2226115	0	29	0	13	30	41	0	0
Legal	2227300	1,000	0	500	0	500	0	500	0
Miscellaneous	2227500	1,100	1,294	1,100	1,021	300	840	800	132
Subscript/Memberships	2227800	1,300	1,260	1,300	1,286	1,300	1,315	1,300	1,246
Travel & Conference	2227900	7,500	6,400	7,500	6,351	7,500	7,227	7,500	0
Citizens on Patrol M&S	2229963	800	0	0	0	0	0	0	0
Amortization	2229970	0	5,392	0	5,392	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	202	0	202	0
Employment Insurance	6110	0	0	0	0	38	0	38	0
EHT	6115	0	0	0	0	40	0	40	0
W.S.I.B	6135	0	0	0	0	46	0	46	0
		18,135	25,065	20,075	24,753	21,506	21,581	21,826	1,581
Net Total		(18,135)	(25,065)	(20,075)	(24,753)	(21,506)	(21,581)	(21,826)	(1,581)

City of Kenora - Department Budget Request

225 - Ontario Provincial Police

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Service Fees	2254730	0	0	0	11,515	0	0	0	0
Police Court Fines	2254735	0	0	0	0	0	0	0	0
Miscellaneous Revenue	2254799	28,850	33,351	28,850	29,942	33,000	32,207	33,000	3,802
Solicitor General Funding	2254850	316,000	311,664	316,000	337,429	316,000	282,146	385,088	0
		344,850	345,015	344,850	378,886	349,000	314,353	418,088	3,802
Expenditures									
Miscellaneous	2257500	0	96	0	85	800	0	800	0
OPP	2257575	6,687,785	6,204,710	6,817,707	5,912,350	6,781,887	6,368,926	6,669,204	1,111,534
RIDE Miscellaneous	2257782	16,000	11,160	16,000	13,680	16,000	16,290	16,000	0
Taxes & Licences	2257820	457	473	492	487	487	482	493	0
Telephone & Utilities	2257840	852	427	500	1,042	852	1,052	1,050	188
		6,705,094	6,216,866	6,834,699	5,927,644	6,800,026	6,386,750	6,687,547	1,111,722
Net Total		(6,360,244)	(5,871,851)	(6,489,849)	(5,548,758)	(6,451,026)	(6,072,397)	(6,269,459)	(1,107,921)

City of Kenora - Department Budget Request

228 - KPS Disbandment

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Full Time Earnings	2286030	0	55,093	0	0	0	0	0	0
Materials & Supplies	2287400	0	0	0	0	0	0	0	0
Expense Recoveries	2289900	0	910	0	(3,893)	0	18,641	0	(1,061)
		0	56,002	0	(3,893)	0	18,641	0	(1,061)
Net Total		0	(56,002)	0	3,893	0	(18,641)	0	1,061

City of Kenora - Department Budget Request

229 - Police Building

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Pay	2296050	250	2,400	250	221	2,000	695	600	63
Contracted Services	2297110	1,000	53	1,000	2,814	1,500	0	4,500	0
Insurance	2297250	9,073	5,413	1,968	1,930	1,838	1,977	2,055	1,012
Materials & Supplies	2297400	2,100	1,980	2,100	4,138	2,500	4,504	3,500	312
Miscellaneous	2297500	0	0	0	192	500	0	500	0
Office & Postage	2297550	2,000	2,159	2,000	2,137	2,000	2,395	2,500	0
Rental of Own Equipment	2297700	150	3,137	150	104	250	212	250	0
Repairs & Maintenance	2297750	17,000	13,604	17,000	9,596	15,000	22,749	12,000	733
Cleaning	2297755	19,000	32,492	33,000	35,199	33,000	34,014	47,800	10,887
Taxes & Licenses	2297820	450	0	450	0	0	0	450	0
Telephone & Utilities	2297840	34,000	32,635	34,000	36,366	38,000	35,962	35,000	7,268
Amortization	2299970	0	4,813	0	4,813	0	0	0	0
		85,023	98,685	91,918	97,508	96,588	102,507	109,155	20,276
Net Total		(85,023)	(98,685)	(91,918)	(97,508)	(96,588)	(102,507)	(109,155)	(20,276)

City of Kenora - Department Budget Request

241 - Animal Control

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Animal Control	2410057	0	10,053	0	0	0	0	0	0
Licences & Fees	2414710	7,500	11,775	7,500	12,470	11,500	11,981	11,500	2,305
MNR Funding	2414840	20,000	2,284	0	0	0	0	0	0
		27,500	24,112	7,500	12,470	11,500	11,981	11,500	2,305
Expenditures									
Full Time Earnings	2416030	103,880	107,957	106,732	106,972	106,746	108,960	110,422	14,257
Allocated Payroll	2416050	1,473	1,802	1,473	2,271	2,257	1,611	0	147
Benefits	2416105	27,009	4,439	28,818	4,634	0	4,725	0	659
Employment Insurance	2416110	0	1,967	0	2,116	0	2,265	0	341
E. H. T.	2416115	0	2,074	0	2,121	0	2,146	0	277
Health Plan Contributions	2416120	0	8,950	0	6,885	0	5,063	0	126
O.M.E.R.S.	2416125	0	6,417	0	9,312	0	10,282	0	1,309
Insurance Plan Contrib.	2416130	0	3,125	0	3,471	0	3,564	0	100
W.S.I.B.	2416135	0	2,287	0	2,383	0	2,448	0	318
Miscellaneous Benefits	2416199	0	1,983	0	1,157	0	685	0	(166)
Automotive INS	2417057	0	0	0	0	0	0	0	0
Bear Wise Expenses	2417120	0	2,284	0	0	0	0	0	0
Dog Licences	2417130	500	0	500	393	500	373	500	0
Insurance	2417250	0	0	0	0	0	0	0	0
Legal	2417300	1,000	257	500	0	500	763	500	0
Materials & Supplies	2417400	3,500	2,068	3,500	2,589	4,025	2,752	5,650	171
Miscellaneous	2417500	3,000	930	5,300	1,287	1,500	1,331	1,500	0
Office & Postage	2417550	500	58	500	22	100	343	4,500	0
Rental of Own Equipment	2417700	800	354	800	72	500	660	500	0
Repairs / Maintenance / Cleaning	2417750	1,000	733	1,000	1,416	1,000	2,945	4,700	1,510
Subscript. & Memberships	2417800	350	165	350	170	350	172	350	274
Telephone & Utilities	2417840	4,650	8,370	4,650	10,892	9,010	9,969	9,000	1,531
Training	2417850	5,000	3,172	5,000	1,687	3,000	2,123	3,000	0
Consult/Eng/Contr Service	2419502	0	24,112	0	0	0	48	0	(48)
Materials & Supplies	2419503	0	941	0	0	0	0	0	0
Amortization	2419970	0	14,982	0	15,640	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	4,712	0	4,851	0
Employment Insurance	6110	0	0	0	0	2,007	0	2,076	0
EHT	6115	0	0	0	0	2,082	0	2,153	0
Health Plan Contributions	6120	0	0	0	0	5,000	0	5,004	0
O.M.E.R.S	6125	0	0	0	0	12,532	0	10,242	0
Insurance Plan Contributions	6130	0	0	0	0	3,612	0	3,780	0
W.S.I.B	6135	0	0	0	0	2,391	0	2,473	0
Misc Benefits	6199	0	0	0	0	1,190	0	3,096	0
		152,662	199,427	159,123	175,491	163,013	163,231	174,297	20,805
Net Total		(125,162)	(175,315)	(151,623)	(163,021)	(151,513)	(151,250)	(162,797)	(18,500)

City of Kenora - Department Budget Request

242 - Animal Control General Vehicles & Equipment

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Materials & Supplies	2427023	0	0	0	0	0	258	0	0
Allocated Pay & Benefits	2427031	0	0	0	0	0	48	200	0
Materials & Supplies	2427033	0	0	0	0	0	186	0	0
General Vehicles & Equip AP&B	2429991	1,400	1,646	1,400	1,432	1,432	240	1,200	16
General Vehicles & Equip CS	2429992	0	0	0	0	0	0	0	0
General Vehicles & Equip M&S	2429993	3,200	2,236	3,200	1,965	3,000	1,519	3,000	0
General Vehicles & Equip INS	2429994	1,110	750	970	950	1,010	744	545	269
General Vehicles & Equip GAS	2429997	5,600	8,862	5,600	10,742	10,400	9,682	10,300	928
General Vehicles & Equip REC	2429999	0	0	0	0	0	0	0	0
		11,310	13,494	11,170	15,089	15,842	12,676	15,245	1,212
Net Total		(11,310)	(13,494)	(11,170)	(15,089)	(15,842)	(12,676)	(15,245)	(1,212)

City of Kenora - Department Budget Request

251 - Building Inspection

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Building Permits	2514710	90,000	80,648	80,000	68,983	80,000	93,536	83,000	3,321
		90,000	80,648	80,000	68,983	80,000	93,536	83,000	3,321
Expenditures									
Full Time Earnings	2516030	116,985	141,131	149,993	139,139	151,950	154,234	159,984	19,904
Benefits	2516105	30,416	4,444	40,498	5,078	0	4,760	0	940
Employment Insurance	2516110	0	1,970	0	2,341	0	2,282	0	478
E. H. T.	2516115	0	3,000	0	2,864	0	3,039	0	388
Health Plan Contribution	2516120	0	12,227	0	9,389	0	8,351	0	207
O.M.E.R.S.	2516125	0	13,232	0	14,450	0	16,963	0	2,176
Insurance Plan Contrib.	2516130	0	1,617	0	1,404	0	1,676	0	48
W.S.I.B.	2516135	0	3,238	0	3,171	0	3,447	0	445
Miscellaneous Benefits	2516199	0	0	0	277	0	286	0	0
Consulting & Engineering	2517100	0	0	0	0	0	0	0	0
Legal	2517300	500	0	0	0	0	0	0	0
Miscellaneous	2517500	2,300	0	2,300	759	500	677	1,000	0
Office & Postage	2517550	2,700	2,178	2,000	2,603	2,500	2,484	6,500	87
Rental of Own Equipment	2517700	10,816	0	10,816	0	0	0	0	0
Subscript/Memberships	2517800	568	870	568	734	850	904	950	752
Telephone & Utilities	2517840	3,300	2,846	3,000	3,494	3,110	2,711	3,110	425
Training	2517850	3,900	1,101	3,900	4,563	6,000	4,999	6,000	420
Travel & Conference	2517900	130	1,479	130	1,014	150	0	150	0
Amortization	2519970	0	1,166	0	1,152	0	0	0	0
Canada Pension Plan	6105	0	0	0	0	4,712	0	4,851	0
Employment Insurance	6110	0	0	0	0	2,258	0	2,344	0
HT	6115	0	0	0	0	2,963	0	3,120	0
Health Plan Contributions	6120	0	0	0	0	8,239	0	8,238	0
O.M.E.R.S	6125	0	0	0	0	17,839	0	17,478	0
Insurance Plan Contributions	6130	0	0	0	0	1,676	0	1,842	0
W.S.I.B	6135	0	0	0	0	3,404	0	3,584	0
Misc Benefits	6199	0	0	0	0	1,190	0	3,096	0
		171,615	190,499	213,205	192,432	207,341	206,815	222,247	26,268
Net Total		(81,615)	(109,851)	(133,205)	(123,449)	(127,341)	(113,279)	(139,247)	(22,947)

City of Kenora - Department Budget Request

252 - Building Inspection Vehicles & Equipment

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Pay & Benefits	2526021	0	209	0	332	400	289	400	0
Materials & Supplies	2526023	0	136	0	492	400	595	400	(72)
Gasoline	2526027	0	0	0	626	0	0	1,200	0
#701-Bldg- 00 Chev 1/2 Ton M&S	2527013	0	151	0	0	0	0	0	0
#702 Bldg- 95 Chev 1500 1/2 Ton AP&B	2527021	0	0	0	161	0	0	0	0
#702 Bldg- 95 Chev 1500 1/2 Ton M&S	2527023	0	181	0	0	0	0	0	0
Amortization	2529970	0	6,029	0	6,029	0	0	0	0
General Vehicles & Equip AP&B	2529991	0	0	0	0	400	0	0	0
General Vehicles & Equip M&S	2529993	0	233	0	11	500	0	0	0
General Vehicles & Equip INS	2529994	1,122	1,338	1,607	1,575	1,678	1,644	1,740	857
General Vehicles & Equip GAS	2529997	1,600	0	1,600	20	0	1,610	0	68
General Vehicles & Equip REC	2529999	(10,816)	0	0	0	0	0	800	0
		(8,094)	8,276	3,207	9,246	3,378	4,138	4,540	853
Net Total		8,094	(8,276)	(3,207)	(9,246)	(3,378)	(4,138)	(4,540)	(853)

City of Kenora - Department Budget Request

253 - Facilities and Property Management

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenses									
Full Time Earnings	2536030	34,923	11,598	108,204	50,343	183,101	67,938	195,979	11,442
Allocated Payroll	2536050	0	0	0	0	0	1,844	250	3,770
Benefits	2536105	9,080	0	29,215	1,172	0	3,326	0	1,107
Employment Insurance	2536110	0	0	0	507	0	1,511	0	569
Employer Health Tax	2536115	0	0	0	988	0	2,252	0	461
Health Plan Contributions	2536120	0	0	0	2,891	0	7,147	0	286
OMERS Contributions	2536125	0	0	0	4,962	0	11,902	0	2,407
Insurance Plan Contrib.	2536130	0	0	0	627	0	2,654	0	126
W.S.I.B.	2536135	0	0	0	1,111	0	2,532	0	530
Miscellaneous Benefits	2536199	0	0	0	113	0	439	0	150
Contracted Services	2537110	2,000	761	1,000	1,974	1,500	15	500	254
Legal	2537300	0	0	0	0	0	94	1,000	0
Materials & Supplies	2537400	0	0	0	0	0	463	1,500	1,051
Miscellaneous	2537500	1,455	176	455	505	500	608	500	78
Office & Postage	2537550	500	360	500	614	500	186	2,250	94
Rental of Own Equipment	2537700	0	0	0	0	0	216	0	0
Subscrip & Memberships	2537800	307	0	300	0	250	0	500	0
Telephone & Utilities	2537840	0	0	0	108	0	795	2,520	510
Training	2537850	2,100	356	2,100	0	2,000	2,142	5,000	99
Travel & Conference	2537900	0	0	0	0	0	292	2,000	0
Canada Pension Plan	6105	0	0	0	0	7,069	0	7,276	0
Employment Insurance	6110	0	0	0	0	3,188	0	3,307	0
EHT	6115	0	0	0	0	3,570	0	3,822	0
Health Plan Contributions	6120	0	0	0	0	9,119	0	9,081	0
O.M.E.R.S	6125	0	0	0	0	20,140	0	19,866	0
Insurance Plan Contributions	6130	0	0	0	0	3,849	0	4,937	0
Benefits	6135	0	0	0	0	4,101	0	4,390	0
Benefits	6199	0	0	0	0	0	0	3,454	0
		50,365	13,252	141,774	65,916	238,888	106,357	268,132	22,935
Net Total		(50,365)	(13,252)	(141,774)	(65,916)	(238,888)	(106,357)	(268,132)	(22,935)

City of Kenora - Department Budget Request

254 - Protection Vehicles and Equipment

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Allocated Pay & Benefits	2546041	0	0	0	0	0	0	0	74
Materials & Supplies	2546043	0	0	0	0	0	153	0	0
Gasoline	2546047	0	0	0	0	0	127	0	0
Allocated Pay & Benefits	2546081	0	0	0	0	0	109	250	0
Materials & Supplies	2546083	0	0	0	109	0	2,711	2,785	566
Gasoline	2546087	0	0	0	0	0	2,057	1,800	312
Recovery from Charge	2546089	0	0	0	0	0	(8,224)	(800)	(32)
Allocated Pay & Benefits	2546091	0	0	0	0	0	329	0	422
Materials & Supplies	2546093	0	0	0	0	0	731	250	563
Gasoline	2546097	0	0	0	0	0	954	1,000	70
Recovery from Charge	2546099	0	0	0	0	0	(1,744)	(400)	0
		0	0	0	109	0	(2,799)	4,885	1,974
Net Total		0	0	0	(109)	0	2,799	(4,885)	(1,974)

City of Kenora - Department Budget Request

261 - Emergency Measures

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Expenditures									
Miscellaneous	2617500	5,500	1,018	3,958	3,636	3,675	4,903	4,908	0
Telephone & Utilities	2617840	3,000	6,563	3,800	3,910	3,325	2,930	3,600	449
Travel & Conference	2617900	4,000	727	4,000	256	1,500	439	1,000	0
		12,500	8,308	11,758	7,802	8,500	8,272	9,508	449
Net Total		(12,500)	(8,308)	(11,758)	(7,802)	(8,500)	(8,272)	(9,508)	(449)

City of Kenora - Department Budget Request

263 - 911 Emergency Access

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
911 Fees	2634710	5,477	0	5,477	0	0	0	0	0
		5,477	0	5,477	0	0	0	0	0
Expenditures									
Allocated Payroll	2636050	0	30	0	0	0	89	0	0
Allocated Benefits	2636150	0	0	0	0	0	0	0	0
Contracted Services	2637110	7,745	7,746	7,746	7,746	8,610	7,746	8,611	7,746
Miscellaneous	2637500	4,500	0	1,000	0	250	1,040	0	0
Telephone & Utilities	2637840	0	0	0	0	0	0	0	0
Amortization	2639970	0	4,120	0	2,060	0	0	0	0
		12,245	11,896	8,746	9,806	8,860	8,875	8,611	7,746
Net Total		(6,768)	(11,896)	(3,269)	(9,806)	(8,860)	(8,875)	(8,611)	(7,746)

City of Kenora - Department Budget Request

271 - Health and Safety Committee

Revenues	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Sundry Income	2715400	0	53	0	0	0	0	0	97
		0	53	0	0	0	0	0	97
Expenditures									
Appeals	2717052	0	0	0	0	0	0	0	0
Equipment	2717154	1,500	0	20,000	12,934	0	0	0	0
Materials & Supplies	2717400	2,220	2,786	2,155	803	1,200	620	750	153
Miscellaneous	2717500	2,000	414	500	1,085	500	1,944	500	0
Physiotherapy	2717579	1,000	1,658	1,000	310	1,000	330	750	0
Subscriptions / Membershp	2717800	800	874	800	1,099	1,100	1,323	1,100	354
Training	2717850	22,000	8,087	13,000	10,541	10,000	9,845	10,000	1,231
Training - Operators	2717860	0	0	0	0	0	407	0	0
Recovery - Municipal	2717951	(3,935)	(3,935)	(4,992)	(4,992)	(1,786)	(1,786)	(2,576)	0
		25,585	9,886	32,463	21,780	12,014	12,683	10,524	1,737
Net Total		(25,585)	(9,833)	(32,463)	(21,780)	(12,014)	(12,683)	(10,524)	(1,640)

City of Kenora - Department Budget Request

281 - Provincial Offences

	Account	2011		2012		2013		2014	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Provincial Offences Rev	2814735	234,869	318,460	267,285	186,964	202,847	129,148	199,593	0
		234,869	318,460	267,285	186,964	202,847	129,148	199,593	0
Net Total		234,869	318,460	267,285	186,964	202,847	129,148	199,593	0