

**CITY OF KENORA
PROTECTION
EXPENDITURE SUMMARY
2007**

26-Apr-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
EXPENDITURES								
Fire	2110000	1,517,056	1,481,516	1,546,943	1,578,254	1,413,519	1,321,862	1,454,972
Fire Vehicles & Equipment	2120000	20,900	25,080	21,000	15,781	20,778	19,868	25,590
Police	2210000	3,770,324	3,933,936	3,992,151	4,279,427	4,231,836	4,383,291	4,540,140
Police Commission	2220000	38,740	31,868	51,086	108,907	93,586	60,793	39,340
Police - Summer Students	2230000	14,000	14,770	14,000	14,652	15,540	15,019	15,540
Police Vehicles & Equipment	2240000	78,136	92,156	88,097	105,175	83,357	116,691	92,037
OPP	2250000	1,146,182	1,107,373	1,192,847	1,113,131	1,200,375	1,199,399	1,408,642
OPP Fines	2260000	0	0	0	0	0	0	2,885
Animal Control	2410000	123,451	112,909	125,163	126,954	129,261	121,352	137,860
Building Inspection	2510000	188,080	181,877	193,531	188,029	189,201	152,094	116,274
Building Inspection Vehicles	2520000	(13,408)	(11,463)	(12,608)	(14,955)	(13,062)	(13,200)	(13,066)
Facilities & Property Management	2530000	0	0	0	0	0	0	62,000
Emergency Measures	2610000	28,800	13,796	12,200	22,931	9,900	3,937	10,500
911 Emergency Access	2630000	153,309	161,281	170,584	166,077	176,487	161,055	192,346
Health and Safety Committee	2710000	36,706	15,388	30,541	9,382	27,407	12,901	38,272
Provincial Offences	2810000	0	0	0	0	0	0	0
TOTAL EXPENDITURES		7,102,276	7,160,487	7,425,535	7,713,745	7,578,185	7,555,063	8,123,332