

City of Kenora - Program Net Cost Summary

Sunday, May 20, 2018

	2016		2017		2018		
	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	(\$2,932,660)	(\$2,892,599)	\$40,061	-1.37%	(\$3,022,967)	(\$130,367)	4.51%
Protection	(\$8,061,402)	(\$7,917,018)	\$144,384	-1.79%	(\$8,066,880)	(\$149,862)	1.89%
Transportation	(\$4,145,150)	(\$3,933,399)	\$211,751	-5.11%	(\$3,934,328)	(\$929)	0.02%
Environmental	(\$52,569)	(\$149,093)	(\$96,524)	183.61%	(\$100,809)	\$48,284	-32.39%
Health	(\$135,790)	(\$122,183)	\$13,607	-10.02%	(\$110,808)	\$11,375	-9.31%
Recreation and Cultural	(\$3,643,806)	(\$3,639,509)	\$4,297	-0.12%	(\$3,666,528)	(\$27,020)	0.74%
Planning and Development	(\$944,904)	(\$986,436)	(\$41,532)	4.40%	(\$1,097,835)	(\$111,399)	11.29%
External Organizations	(\$5,364,466)	(\$5,566,582)	(\$202,116)	3.77%	(\$5,668,542)	(\$101,960)	1.83%
Total	(\$25,280,747)	(\$25,206,819)	\$73,928	-0.29%	(\$25,668,697)	(\$461,878)	1.83%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	Mayor and Council	(\$288,836)	(\$297,778)	(\$8,942)	3.10%	(\$312,012)	(\$14,234)	4.78%
	City Hall	(\$2,681,060)	(\$2,630,793)	\$50,267	-1.87%	(\$2,744,935)	(\$114,142)	4.34%
	Building Rentals	\$37,236	\$35,972	(\$1,264)	-3.39%	\$33,980	(\$1,992)	-5.54%
	Total	(\$2,932,660)	(\$2,892,599)	\$40,061	-1.37%	(\$3,022,967)	(\$130,367)	4.51%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Protection	Fire	(\$1,914,210)	(\$2,184,587)	(\$270,377)	14.12%	(\$2,164,690)	\$19,897	-0.91%
	Police Services Board	(\$22,663)	(\$22,214)	\$449	-1.98%	(\$18,667)	\$3,547	-15.97%
	OPP Police Services	(\$5,693,906)	(\$5,328,927)	\$364,979	-6.41%	(\$5,359,340)	(\$30,413)	0.57%
	Animal Control	(\$172,372)	(\$179,873)	(\$7,501)	4.35%	(\$261,799)	(\$81,926)	45.55%
	Building Inspection	(\$153,802)	(\$164,276)	(\$10,474)	6.81%	(\$159,195)	\$5,081	-3.09%
	Facilities Maintenance	(\$164,483)	(\$211,027)	(\$46,544)	28.30%	(\$201,006)	\$10,021	-4.75%
	Emergency Measures	(\$13,428)	(\$13,428)	\$0	0.00%	(\$10,600)	\$2,828	-21.06%
	911 Emergency Access	(\$8,860)	(\$7,996)	\$864	-9.75%	(\$8,046)	(\$50)	0.63%
	Health & Safety Committee	(\$11,977)	(\$10,246)	\$1,731	-14.45%	(\$11,095)	(\$849)	8.29%
	Provincial Offences	\$94,299	\$205,555	\$111,256	117.98%	\$127,558	(\$77,997)	-37.94%
	Total	(\$8,061,402)	(\$7,917,018)	\$144,384	-1.79%	(\$8,066,880)	(\$149,862)	1.89%

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		2016	2017		2018			
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Transportation	Roads and Bridge Maintenance	(\$3,058,758)	(\$2,980,238)	\$78,520	-2.57%	(\$2,993,511)	(\$13,274)	0.45%
	Conventional Transit	(\$135,346)	(\$139,875)	(\$4,529)	3.35%	(\$182,697)	(\$42,822)	30.61%
	Handi Transit	(\$81,800)	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%
	Metered Parking	\$258,939	\$225,473	(\$33,466)	-12.92%	\$279,831	\$54,357	24.11%
	Parking Rentals	\$150,071	\$166,133	\$16,062	10.70%	\$210,533	\$44,400	26.73%
	Streetlighting	(\$367,500)	(\$215,588)	\$151,912	-41.34%	(\$190,727)	\$24,861	-11.53%
	Docks and Wharfs	\$19,541	\$29,291	\$9,750	49.89%	\$21,322	(\$7,969)	-27.21%
	Warehouse	(\$99,663)	(\$97,568)	\$2,095	-2.10%	(\$61,456)	\$36,112	-37.01%
	Garage and Shop	(\$186,674)	(\$123,585)	\$63,089	-33.80%	(\$184,655)	(\$61,070)	49.42%
	Engineering	(\$537,256)	(\$587,714)	(\$50,458)	9.39%	(\$606,157)	(\$18,443)	3.14%
	Operations Administration	(\$106,704)	(\$127,929)	(\$21,225)	19.89%	(\$145,010)	(\$17,081)	13.35%
		Total	(\$4,145,150)	(\$3,933,399)	\$211,751	-5.11%	(\$3,934,328)	(\$929)

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Sunday, May 20, 2018

		2016	2017		2018			
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$52,569)	(\$149,093)	(\$96,524)	183.61%	(\$100,809)	\$48,284	-32.39%
	Total	(\$52,569)	(\$149,093)	(\$96,524)	183.61%	(\$100,809)	\$48,284	-32.39%

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		2016	2017			2018		
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health	Cemeteries	(\$135,790)	(\$122,183)	\$13,607	-10.02%	(\$110,808)	\$11,375	-9.31%
	Total	(\$135,790)	(\$122,183)	\$13,607	-10.02%	(\$110,808)	\$11,375	-9.31%

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		2016	2017			2018		
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Recreation and Cultural	Parks	(\$598,760)	(\$582,212)	\$16,548	-2.76%	(\$621,500)	(\$39,288)	6.75%
	Kenora Assembly of Resources - Special Events	(\$151,500)	(\$151,500)	\$0	0.00%	(\$166,500)	(\$15,000)	9.90%
	Kenora and Keewatin Recreation Centres	(\$1,932,748)	(\$1,940,357)	(\$7,609)	0.39%	(\$1,897,253)	\$43,103	-2.22%
	JM Arena and Complex	(\$33,777)	(\$33,105)	\$672	-1.99%	(\$29,628)	\$3,477	-10.50%
	Recreation Programs	\$7,180	\$3,600	(\$3,580)	-49.86%	\$12,000	\$8,400	233.33%
	Community Events	(\$4,900)	(\$5,500)	(\$600)	12.24%	(\$6,000)	(\$500)	9.09%
	Teams and Clubs	(\$29,500)	(\$29,200)	\$300	-1.02%	(\$27,575)	\$1,625	-5.57%
	Kenora Public Library	(\$614,634)	(\$614,634)	\$0	0.00%	(\$629,364)	(\$14,730)	2.40%
	Lake of the Woods Museum	(\$285,167)	(\$286,601)	(\$1,434)	0.50%	(\$300,708)	(\$14,107)	4.92%
	Total	(\$3,643,806)	(\$3,639,509)	\$4,297	-0.12%	(\$3,666,528)	(\$27,020)	0.74%

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		2016	2017			2018		
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Planning and Development	Planning Operations	(\$338,114)	(\$273,277)	\$64,837	-19.18%	(\$369,970)	(\$96,693)	35.38%
	Business Enterprise Centre	(\$2,608)	(\$8,617)	(\$6,009)	230.42%	(\$16,728)	(\$8,111)	94.13%
	Economic Development	(\$127,464)	(\$142,376)	(\$14,912)	11.70%	(\$142,807)	(\$431)	0.30%
	Tourism	(\$324,251)	(\$397,629)	(\$73,378)	22.63%	(\$415,805)	(\$18,176)	4.57%
	Tourism Facilities	(\$50,019)	(\$62,088)	(\$12,069)	24.13%	(\$75,076)	(\$12,988)	20.92%
	Tourism Strategy	(\$25,000)	(\$25,000)	\$0	0.00%	\$0	\$25,000	-100.00%
	LOWDC	(\$77,448)	(\$77,448)	\$0	0.00%	(\$77,448)	\$0	0.00%
	Total	(\$944,904)	(\$986,436)	(\$41,532)	4.40%	(\$1,097,835)	(\$111,399)	11.29%

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		2016	2017			2018		
		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
External Organizations	Northwestern Health Unit	(\$688,308)	(\$688,308)	\$0	0.00%	(\$688,308)	\$0	0.00%
	Land Ambulance	(\$1,184,316)	(\$1,293,012)	(\$108,696)	9.18%	(\$1,455,688)	(\$162,676)	12.58%
	Ontario Works	(\$342,601)	(\$325,996)	\$16,605	-4.85%	(\$302,240)	\$23,756	-7.29%
	District of Kenora Home for the Aged	(\$1,510,628)	(\$1,580,813)	(\$70,185)	4.65%	(\$1,631,462)	(\$50,649)	3.20%
	Child Care	(\$162,305)	(\$158,400)	\$3,905	-2.41%	(\$159,245)	(\$845)	0.53%
	Social Housing	(\$1,476,308)	(\$1,520,053)	(\$43,745)	2.96%	(\$1,431,598)	\$88,455	-5.82%
	Total	(\$5,364,466)	(\$5,566,582)	(\$202,116)	3.77%	(\$5,668,542)	(\$101,960)	1.83%