

# City of Kenora - Program Net Cost Summary

Friday, March 08, 2019

	2016	2017	2018			2019		
	Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>General Government</b>	(\$2,932,660)	(\$2,892,599)	(\$3,022,967)	(\$130,367)	4.51%	(\$2,962,037)	\$60,930	-2.02%
<b>Protection</b>	(\$8,061,402)	(\$7,917,018)	(\$8,066,880)	(\$149,862)	1.89%	(\$8,571,529)	(\$504,649)	6.26%
<b>Transportation</b>	(\$4,145,150)	(\$3,933,399)	(\$3,934,328)	(\$929)	0.02%	(\$4,007,116)	(\$72,787)	1.85%
<b>Environmental</b>	(\$52,569)	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%
<b>Health</b>	(\$135,790)	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%
<b>Recreation and Cultural</b>	(\$3,643,806)	(\$3,639,509)	(\$3,664,559)	(\$25,051)	0.69%	(\$3,890,177)	(\$225,618)	6.16%
<b>Planning and Development</b>	(\$944,904)	(\$986,436)	(\$1,097,835)	(\$111,399)	11.29%	(\$1,010,279)	\$87,556	-7.98%
<b>External Organizations</b>	(\$5,364,466)	(\$5,566,582)	(\$5,668,542)	(\$101,960)	1.83%	(\$5,803,949)	(\$135,407)	2.39%
<b>Total</b>	(\$25,280,747)	(\$25,206,819)	(\$25,666,728)	(\$459,909)	1.82%	(\$26,497,853)	(\$831,125)	3.24%

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<b>General Government</b>	<b>Mayor and Council</b>	(\$288,836)	(\$297,778)	(\$312,012)	(\$14,234)	4.78%	(\$312,764)	(\$752)	0.24%
	<b>City Hall</b>	(\$2,681,060)	(\$2,630,793)	(\$2,744,935)	(\$114,142)	4.34%	(\$2,699,746)	\$45,189	-1.65%
	<b>Building Rentals</b>	\$37,236	\$35,972	\$33,980	(\$1,992)	-5.54%	\$50,474	\$16,494	48.54%
	<b>Total</b>	(\$2,932,660)	(\$2,892,599)	(\$3,022,967)	(\$130,367)	4.51%	(\$2,962,037)	\$60,930	-2.02%

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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Protection</b>	<b>Fire</b>	(\$1,914,210)	(\$2,184,587)	(\$2,164,690)	\$19,897	-0.91%	(\$2,220,408)	(\$55,718)	2.57%
	<b>Police Services Board</b>	(\$22,663)	(\$22,214)	(\$18,667)	\$3,547	-15.97%	(\$22,325)	(\$3,658)	19.59%
	<b>OPP Police Services</b>	(\$5,693,906)	(\$5,328,927)	(\$5,359,340)	(\$30,413)	0.57%	(\$5,736,041)	(\$376,701)	7.03%
	<b>By-law</b>	(\$172,372)	(\$179,873)	(\$261,799)	(\$81,926)	45.55%	(\$196,833)	\$64,966	-24.82%
	<b>Building Inspection</b>	(\$153,802)	(\$164,276)	(\$159,195)	\$5,081	-3.09%	(\$175,296)	(\$16,101)	10.11%
	<b>Facilities Maintenance</b>	(\$164,483)	(\$211,027)	(\$201,006)	\$10,021	-4.75%	(\$227,013)	(\$26,007)	12.94%
	<b>Emergency Measures</b>	(\$13,428)	(\$13,428)	(\$10,600)	\$2,828	-21.06%	(\$11,100)	(\$500)	4.72%
	<b>911 Emergency Access</b>	(\$8,860)	(\$7,996)	(\$8,046)	(\$50)	0.63%	(\$8,769)	(\$723)	8.98%
	<b>Health &amp; Safety Committee</b>	(\$11,977)	(\$10,246)	(\$11,095)	(\$849)	8.29%	(\$10,712)	\$383	-3.45%
	<b>Provincial Offences</b>	\$94,299	\$205,555	\$127,558	(\$77,997)	-37.94%	\$36,967	(\$90,591)	-71.02%
	<b>Total</b>	(\$8,061,402)	(\$7,917,018)	(\$8,066,880)	(\$149,862)	1.89%	(\$8,571,529)	(\$504,649)	6.26%

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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Transportation</b>	<b>Roads and Bridge Maintenance</b>	(\$3,058,758)	(\$2,980,238)	(\$2,993,511)	(\$13,274)	0.45%	(\$3,053,531)	(\$60,020)	2.01%
	<b>Conventional Transit</b>	(\$135,346)	(\$139,875)	(\$182,697)	(\$42,822)	30.61%	(\$201,400)	(\$18,703)	10.24%
	<b>Handi Transit</b>	(\$81,800)	(\$81,800)	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%
	<b>Metered Parking</b>	\$258,939	\$225,473	\$279,831	\$54,357	24.11%	\$301,007	\$21,177	7.57%
	<b>Parking Rentals</b>	\$150,071	\$166,133	\$210,533	\$44,400	26.73%	\$214,457	\$3,924	1.86%
	<b>Streetlighting</b>	(\$367,500)	(\$215,588)	(\$190,727)	\$24,861	-11.53%	(\$188,445)	\$2,283	-1.20%
	<b>Docks and Wharfs</b>	\$19,541	\$29,291	\$21,322	(\$7,969)	-27.21%	\$25,177	\$3,855	18.08%
	<b>Warehouse</b>	(\$99,663)	(\$97,568)	(\$61,456)	\$36,112	-37.01%	(\$62,541)	(\$1,085)	1.77%
	<b>Garage and Shop</b>	(\$186,674)	(\$123,585)	(\$184,655)	(\$61,070)	49.42%	(\$205,787)	(\$21,132)	11.44%
	<b>Engineering</b>	(\$537,256)	(\$587,714)	(\$606,157)	(\$18,443)	3.14%	(\$622,338)	(\$16,181)	2.67%
	<b>Operations Administration</b>	(\$106,704)	(\$127,929)	(\$145,010)	(\$17,081)	13.35%	(\$131,915)	\$13,096	-9.03%
		<b>Total</b>	(\$4,145,150)	(\$3,933,399)	(\$3,934,328)	(\$929)	0.02%	(\$4,007,116)	(\$72,787)



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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$52,569)	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%
	<b>Total</b>	(\$52,569)	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%

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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health	Cemeteries	(\$135,790)	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%
	<b>Total</b>	(\$135,790)	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%

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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Recreation and Cultural</b>	<b>Parks</b>	(\$598,760)	(\$582,212)	(\$621,500)	(\$39,288)	6.75%	(\$654,327)	(\$32,827)	5.28%
	<b>Kenora Assembly of Resources - Special Events</b>	(\$151,500)	(\$151,500)	(\$166,500)	(\$15,000)	9.90%	(\$166,500)	\$0	0.00%
	<b>Kenora and Keewatin Recreation Centres</b>	(\$1,932,748)	(\$1,940,357)	(\$1,897,253)	\$43,103	-2.22%	(\$1,994,976)	(\$97,723)	5.15%
	<b>JM Arena and Complex</b>	(\$33,777)	(\$33,105)	(\$29,628)	\$3,477	-10.50%	(\$27,384)	\$2,244	-7.57%
	<b>Recreation Programs</b>	\$7,180	\$3,600	\$12,000	\$8,400	233.33%	\$16,500	\$4,500	37.50%
	<b>Community Events</b>	(\$4,900)	(\$5,500)	(\$6,000)	(\$500)	9.09%	(\$5,500)	\$500	-8.33%
	<b>Teams and Clubs</b>	(\$29,500)	(\$29,200)	(\$27,575)	\$1,625	-5.57%	(\$24,075)	\$3,500	-12.69%
	<b>Kenora Public Library</b>	(\$614,634)	(\$614,634)	(\$613,001)	\$1,633	-0.27%	(\$607,124)	\$5,877	-0.96%
	<b>Lake of the Woods Museum</b>	(\$285,167)	(\$286,601)	(\$315,102)	(\$28,501)	9.94%	(\$426,791)	(\$111,689)	35.45%
	<b>Total</b>	(\$3,643,806)	(\$3,639,509)	(\$3,664,559)	(\$25,051)	0.69%	(\$3,890,177)	(\$225,618)	6.16%

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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Planning and Development</b>	<b>Planning Operations</b>	(\$338,114)	(\$273,277)	(\$369,970)	(\$96,693)	35.38%	(\$372,242)	(\$2,272)	0.61%
	<b>Business Enterprise Centre</b>	(\$2,608)	(\$8,617)	(\$16,728)	(\$8,111)	94.13%	(\$29,407)	(\$12,679)	75.79%
	<b>Economic Development</b>	(\$127,464)	(\$142,376)	(\$142,807)	(\$431)	0.30%	(\$165,756)	(\$22,948)	16.07%
	<b>Tourism</b>	(\$324,251)	(\$397,629)	(\$415,805)	(\$18,176)	4.57%	(\$356,989)	\$58,816	-14.15%
	<b>Tourism Facilities</b>	(\$50,019)	(\$62,088)	(\$75,076)	(\$12,988)	20.92%	(\$85,884)	(\$10,809)	14.40%
	<b>Tourism Strategy</b>	(\$25,000)	(\$25,000)	\$0	\$25,000	-100.00%	\$0	\$0	NaN
	<b>LOWDC</b>	(\$77,448)	(\$77,448)	(\$77,448)	\$0	0.00%	\$0	\$77,448	-100.00%
	<b>Total</b>	(\$944,904)	(\$986,436)	(\$1,097,835)	(\$111,399)	11.29%	(\$1,010,279)	\$87,556	-7.98%



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		Amount	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>External Organizations</b>	<b>Northwestern Health Unit</b>	(\$688,308)	(\$688,308)	(\$688,308)	\$0	0.00%	(\$697,830)	(\$9,521)	1.38%
	<b>Land Ambulance</b>	(\$1,184,316)	(\$1,293,012)	(\$1,455,688)	(\$162,676)	12.58%	(\$1,489,856)	(\$34,168)	2.35%
	<b>Ontario Works</b>	(\$342,601)	(\$325,996)	(\$302,240)	\$23,756	-7.29%	(\$293,123)	\$9,117	-3.02%
	<b>District of Kenora Home for the Aged</b>	(\$1,510,628)	(\$1,580,813)	(\$1,631,462)	(\$50,649)	3.20%	(\$1,664,091)	(\$32,629)	2.00%
	<b>Child Care</b>	(\$162,305)	(\$158,400)	(\$159,245)	(\$845)	0.53%	(\$160,405)	(\$1,160)	0.73%
	<b>Social Housing</b>	(\$1,476,308)	(\$1,520,053)	(\$1,431,598)	\$88,455	-5.82%	(\$1,498,644)	(\$67,046)	4.68%
	<b>Total</b>	(\$5,364,466)	(\$5,566,582)	(\$5,668,542)	(\$101,960)	1.83%	(\$5,803,949)	(\$135,407)	2.39%