

# City of Kenora - Program Net Cost Summary

Friday, January 10, 2020

	2017	2018			2019			2020		
	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>General Government</b>	(\$2,892,599)	(\$3,022,967)	(\$130,367)	4.51%	(\$2,962,037)	\$60,930	-2.02%	(\$3,093,272)	(\$131,235)	4.43%
<b>Protection</b>	(\$7,917,018)	(\$8,066,880)	(\$149,862)	1.89%	(\$8,571,529)	(\$504,649)	6.26%	(\$8,434,021)	\$137,509	-1.60%
<b>Transportation</b>	(\$3,933,399)	(\$3,934,328)	(\$929)	0.02%	(\$4,007,116)	(\$72,787)	1.85%	(\$4,252,452)	(\$245,336)	6.12%
<b>Environmental</b>	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%
<b>Health</b>	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%
<b>Recreation and Cultural</b>	(\$3,639,509)	(\$3,664,559)	(\$25,051)	0.69%	(\$3,890,177)	(\$225,618)	6.16%	(\$3,985,591)	(\$95,414)	2.45%
<b>Planning and Development</b>	(\$986,436)	(\$1,097,835)	(\$111,399)	11.29%	(\$1,010,279)	\$87,556	-7.98%	(\$1,127,178)	(\$116,899)	11.57%
<b>External Organizations</b>	(\$5,566,582)	(\$5,668,542)	(\$101,960)	1.83%	(\$5,803,949)	(\$135,407)	2.39%	(\$5,945,467)	(\$141,518)	2.44%
<b>Total</b>	(\$25,206,819)	(\$25,666,728)	(\$459,909)	1.82%	(\$26,497,853)	(\$831,125)	3.24%	(\$27,165,376)	(\$667,524)	2.52%

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General Government	Mayor and Council	(\$297,778)	(\$312,012)	(\$14,234)	4.78%	(\$312,764)	(\$752)	0.24%	(\$342,931)	(\$30,166)	9.64%
	City Hall	(\$2,630,793)	(\$2,744,935)	(\$114,142)	4.34%	(\$2,699,746)	\$45,189	-1.65%	(\$2,808,354)	(\$108,608)	4.02%
	Building Rentals	\$35,972	\$33,980	(\$1,992)	-5.54%	\$50,474	\$16,494	48.54%	\$58,013	\$7,539	14.94%
	<b>Total</b>	(\$2,892,599)	(\$3,022,967)	(\$130,367)	4.51%	(\$2,962,037)	\$60,930	-2.02%	(\$3,093,272)	(\$131,235)	4.43%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Protection	Fire	(\$2,184,587)	(\$2,164,690)	\$19,897	-0.91%	(\$2,220,408)	(\$55,718)	2.57%	(\$2,199,608)	\$20,800	-0.94%
	Police Services Board	(\$22,214)	(\$18,667)	\$3,547	-15.97%	(\$22,325)	(\$3,658)	19.59%	(\$24,829)	(\$2,504)	11.22%
	OPP Police Services	(\$5,328,927)	(\$5,359,340)	(\$30,413)	0.57%	(\$5,736,041)	(\$376,701)	7.03%	(\$5,590,353)	\$145,688	-2.54%
	By-law	(\$179,873)	(\$261,799)	(\$81,926)	45.55%	(\$196,833)	\$64,966	-24.82%	(\$231,304)	(\$34,471)	17.51%
	Building Inspection	(\$164,276)	(\$159,195)	\$5,081	-3.09%	(\$175,296)	(\$16,101)	10.11%	(\$180,651)	(\$5,355)	3.05%
	Facilities Maintenance	(\$211,027)	(\$201,006)	\$10,021	-4.75%	(\$227,013)	(\$26,007)	12.94%	(\$242,639)	(\$15,626)	6.88%
	Emergency Measures	(\$13,428)	(\$10,600)	\$2,828	-21.06%	(\$11,100)	(\$500)	4.72%	(\$14,888)	(\$3,788)	34.13%
	911 Emergency Access	(\$7,996)	(\$8,046)	(\$50)	0.63%	(\$8,769)	(\$723)	8.98%	(\$8,469)	\$300	-3.42%
	Health & Safety Committee	(\$10,246)	(\$11,095)	(\$849)	8.29%	(\$10,712)	\$383	-3.45%	(\$35,219)	(\$24,507)	228.78%
	Provincial Offences	\$205,555	\$127,558	(\$77,997)	-37.94%	\$36,967	(\$90,591)	-71.02%	\$93,938	\$56,970	154.11%
	<b>Total</b>	(\$7,917,018)	(\$8,066,880)	(\$149,862)	1.89%	(\$8,571,529)	(\$504,649)	6.26%	(\$8,434,021)	\$137,509	-1.60%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Transportation	Roads and Bridge Maintenance	(\$2,980,238)	(\$2,993,511)	(\$13,274)	0.45%	(\$3,053,531)	(\$60,020)	2.01%	(\$3,268,135)	(\$214,604)	7.03%
	Conventional Transit	(\$139,875)	(\$182,697)	(\$42,822)	30.61%	(\$201,400)	(\$18,703)	10.24%	(\$212,349)	(\$10,949)	5.44%
	Handi Transit	(\$81,800)	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%
	Metered Parking	\$225,473	\$279,831	\$54,357	24.11%	\$301,007	\$21,177	7.57%	\$260,293	(\$40,714)	-13.53%
	Parking Rentals	\$166,133	\$210,533	\$44,400	26.73%	\$214,457	\$3,924	1.86%	\$216,620	\$2,163	1.01%
	Streetlighting	(\$215,588)	(\$190,727)	\$24,861	-11.53%	(\$188,445)	\$2,283	-1.20%	(\$165,121)	\$23,324	-12.38%
	Docks and Wharfs	\$29,291	\$21,322	(\$7,969)	-27.21%	\$25,177	\$3,855	18.08%	\$37,706	\$12,529	49.76%
	Warehouse	(\$97,568)	(\$61,456)	\$36,112	-37.01%	(\$62,541)	(\$1,085)	1.77%	(\$59,699)	\$2,842	-4.54%
	Garage and Shop	(\$123,585)	(\$184,655)	(\$61,070)	49.42%	(\$205,787)	(\$21,132)	11.44%	(\$295,836)	(\$90,049)	43.76%
	Engineering	(\$587,714)	(\$606,157)	(\$18,443)	3.14%	(\$622,338)	(\$16,181)	2.67%	(\$550,085)	\$72,253	-11.61%
	Operations Administration	(\$127,929)	(\$145,010)	(\$17,081)	13.35%	(\$131,915)	\$13,096	-9.03%	(\$134,046)	(\$2,131)	1.62%
		<b>Total</b>	(\$3,933,399)	(\$3,934,328)	(\$929)	0.02%	(\$4,007,116)	(\$72,787)	1.85%	(\$4,252,452)	(\$245,336)

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%
	<b>Total</b>	(\$149,093)	(\$100,809)	\$48,284	-32.39%	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health	Cemeteries	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%
	<b>Total</b>	(\$122,183)	(\$110,808)	\$11,375	-9.31%	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Recreation and Cultural	Parks	(\$582,212)	(\$621,500)	(\$39,288)	6.75%	(\$654,327)	(\$32,827)	5.28%	(\$704,259)	(\$49,931)	7.63%
	Pines Community Resource Centre	(\$151,500)	(\$166,500)	(\$15,000)	9.90%	(\$166,500)	\$0	0.00%	(\$166,500)	\$0	0.00%
	Kenora and Keewatin Recreation Centres	(\$1,940,357)	(\$1,897,253)	\$43,103	-2.22%	(\$1,994,976)	(\$97,723)	5.15%	(\$1,963,103)	\$31,873	-1.60%
	JM Arena and Complex	(\$33,105)	(\$29,628)	\$3,477	-10.50%	(\$27,384)	\$2,244	-7.57%	(\$28,424)	(\$1,040)	3.80%
	Recreation Programs	\$3,600	\$12,000	\$8,400	233.33%	\$16,500	\$4,500	37.50%	\$16,500	\$0	0.00%
	Community Events	(\$5,500)	(\$6,000)	(\$500)	9.09%	(\$5,500)	\$500	-8.33%	(\$5,500)	\$0	0.00%
	Teams and Clubs	(\$29,200)	(\$27,575)	\$1,625	-5.57%	(\$24,075)	\$3,500	-12.69%	(\$24,075)	\$0	0.00%
	Kenora Public Library	(\$614,634)	(\$613,001)	\$1,633	-0.27%	(\$607,124)	\$5,877	-0.96%	(\$626,132)	(\$19,008)	3.13%
	Lake of the Woods Museum/Art Centre	(\$286,601)	(\$315,102)	(\$28,501)	9.94%	(\$426,791)	(\$111,689)	35.45%	(\$484,098)	(\$57,307)	13.43%
	<b>Total</b>	(\$3,639,509)	(\$3,664,559)	(\$25,051)	0.69%	(\$3,890,177)	(\$225,618)	6.16%	(\$3,985,591)	(\$95,414)	2.45%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Planning and Development	Planning Operations	(\$273,277)	(\$369,970)	(\$96,693)	35.38%	(\$372,242)	(\$2,272)	0.61%	(\$512,816)	(\$140,573)	37.76%
	Business Enterprise Centre	(\$8,617)	(\$16,728)	(\$8,111)	94.13%	(\$29,407)	(\$12,679)	75.79%	(\$38,792)	(\$9,385)	31.91%
	Economic Development	(\$142,376)	(\$142,807)	(\$431)	0.30%	(\$165,756)	(\$22,948)	16.07%	(\$155,007)	\$10,749	-6.48%
	Tourism	(\$459,717)	(\$490,881)	(\$31,164)	6.78%	(\$442,873)	\$48,008	-9.78%	(\$420,564)	\$22,309	-5.04%
	Tourism Strategy	(\$25,000)	\$0	\$25,000	-100.00%	\$0	\$0	NaN			
	LOWDC	(\$77,448)	(\$77,448)	\$0	0.00%	\$0	\$77,448	-100.00%			
	<b>Total</b>	(\$986,436)	(\$1,097,835)	(\$111,399)	11.29%	(\$1,010,279)	\$87,556	-7.98%	(\$1,127,178)	(\$116,899)	11.57%



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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
External Organizations	Northwestern Health Unit	(\$688,308)	(\$688,308)	\$0	0.00%	(\$697,830)	(\$9,521)	1.38%	(\$754,508)	(\$56,678)	8.12%
	Land Ambulance	(\$1,293,012)	(\$1,455,688)	(\$162,676)	12.58%	(\$1,489,856)	(\$34,168)	2.35%	(\$1,556,208)	(\$66,352)	4.45%
	Ontario Works	(\$325,996)	(\$302,240)	\$23,756	-7.29%	(\$293,123)	\$9,117	-3.02%	(\$307,756)	(\$14,633)	4.99%
	District of Kenora Home for the Aged	(\$1,580,813)	(\$1,631,462)	(\$50,649)	3.20%	(\$1,664,091)	(\$32,629)	2.00%	(\$1,712,173)	(\$48,082)	2.89%
	Child Care	(\$158,400)	(\$159,245)	(\$845)	0.53%	(\$160,405)	(\$1,160)	0.73%	(\$179,608)	(\$19,203)	11.97%
	Social Housing	(\$1,520,053)	(\$1,431,598)	\$88,455	-5.82%	(\$1,498,644)	(\$67,046)	4.68%	(\$1,435,214)	\$63,430	-4.23%
	<b>Total</b>	(\$5,566,582)	(\$5,668,542)	(\$101,960)	1.83%	(\$5,803,949)	(\$135,407)	2.39%	(\$5,945,467)	(\$141,518)	2.44%