

City of Kenora - Program Net Cost Summary

Friday, January 08, 2021

	2018	2019			2020			2021		
	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	(\$3,022,967)	(\$2,962,037)	\$60,930	-2.02%	(\$3,093,272)	(\$131,235)	4.43%	(\$3,022,009)	\$71,262	-2.30%
Protection	(\$8,066,880)	(\$8,571,529)	(\$504,649)	6.26%	(\$8,434,021)	\$137,509	-1.60%	(\$8,879,076)	(\$445,055)	5.28%
Transportation	(\$3,934,328)	(\$4,007,116)	(\$72,787)	1.85%	(\$4,252,452)	(\$245,336)	6.12%	(\$4,764,142)	(\$511,691)	12.03%
Environmental	(\$100,809)	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%
Health	(\$110,808)	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%
Recreation and Cultural	(\$3,664,559)	(\$3,890,177)	(\$225,618)	6.16%	(\$3,985,591)	(\$95,414)	2.45%	(\$4,631,204)	(\$645,613)	16.20%
Planning and Development	(\$1,097,835)	(\$1,010,279)	\$87,556	-7.98%	(\$1,127,178)	(\$116,899)	11.57%	\$667,448	\$1,794,626	-159.21%
External Organizations	(\$5,668,542)	(\$5,803,949)	(\$135,407)	2.39%	(\$5,945,467)	(\$141,518)	2.44%	(\$5,989,919)	(\$44,452)	0.75%
Total	(\$25,666,728)	(\$26,497,853)	(\$831,125)	3.24%	(\$27,165,376)	(\$667,524)	2.52%	(\$27,058,496)	\$106,880	-0.39%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	Mayor and Council	(\$312,012)	(\$312,764)	(\$752)	0.24%	(\$342,931)	(\$30,166)	9.64%	(\$316,935)	\$25,996	-7.58%
	City Hall	(\$2,744,935)	(\$2,699,746)	\$45,189	-1.65%	(\$2,808,354)	(\$108,608)	4.02%	(\$2,776,730)	\$31,624	-1.13%
	Building Rentals	\$33,980	\$50,474	\$16,494	48.54%	\$58,013	\$7,539	14.94%	\$71,655	\$13,642	23.52%
	Total	(\$3,022,967)	(\$2,962,037)	\$60,930	-2.02%	(\$3,093,272)	(\$131,235)	4.43%	(\$3,022,009)	\$71,262	-2.30%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Protection	Fire	(\$2,164,690)	(\$2,220,408)	(\$55,718)	2.57%	(\$2,199,608)	\$20,800	-0.94%	(\$2,223,161)	(\$23,554)	1.07%
	Police Services Board	(\$18,667)	(\$22,325)	(\$3,658)	19.59%	(\$24,829)	(\$2,504)	11.22%	(\$14,444)	\$10,385	-41.83%
	OPP Police Services	(\$5,359,340)	(\$5,736,041)	(\$376,701)	7.03%	(\$5,590,353)	\$145,688	-2.54%	(\$6,019,954)	(\$429,601)	7.68%
	By-law	(\$261,799)	(\$196,833)	\$64,966	-24.82%	(\$231,304)	(\$34,471)	17.51%	(\$245,982)	(\$14,678)	6.35%
	Building Inspection	(\$159,195)	(\$175,296)	(\$16,101)	10.11%	(\$180,651)	(\$5,355)	3.05%	(\$168,016)	\$12,634	-6.99%
	Facilities Maintenance	(\$201,006)	(\$227,013)	(\$26,007)	12.94%	(\$242,639)	(\$15,626)	6.88%	(\$208,505)	\$34,133	-14.07%
	Emergency Measures	(\$10,600)	(\$11,100)	(\$500)	4.72%	(\$14,888)	(\$3,788)	34.13%	(\$4,352)	\$10,536	-70.77%
	911 Emergency Access	(\$8,046)	(\$8,769)	(\$723)	8.98%	(\$8,469)	\$300	-3.42%	(\$8,469)	\$0	0.00%
	Health & Safety Committee	(\$11,095)	(\$10,712)	\$383	-3.45%	(\$35,219)	(\$24,507)	228.78%	(\$26,441)	\$8,778	-24.92%
	Provincial Offences	\$127,558	\$36,967	(\$90,591)	-71.02%	\$93,938	\$56,970	154.11%	\$40,248	(\$53,689)	-57.15%
	Total	(\$8,066,880)	(\$8,571,529)	(\$504,649)	6.26%	(\$8,434,021)	\$137,509	-1.60%	(\$8,879,076)	(\$445,055)	5.28%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Transportation	Roads and Bridge Maintenance	(\$2,993,511)	(\$3,053,531)	(\$60,020)	2.01%	(\$3,268,135)	(\$214,604)	7.03%	(\$3,859,344)	(\$591,209)	18.09%
	Conventional Transit	(\$182,697)	(\$201,400)	(\$18,703)	10.24%	(\$212,349)	(\$10,949)	5.44%	(\$249,511)	(\$37,162)	17.50%
	Handi Transit	(\$81,800)	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%
	Metered Parking	\$279,831	\$301,007	\$21,177	7.57%	\$260,293	(\$40,714)	-13.53%	\$261,401	\$1,108	0.43%
	Parking Rentals	\$210,533	\$214,457	\$3,924	1.86%	\$216,620	\$2,163	1.01%	\$208,969	(\$7,651)	-3.53%
	Streetlighting	(\$190,727)	(\$188,445)	\$2,283	-1.20%	(\$165,121)	\$23,324	-12.38%	(\$164,682)	\$439	-0.27%
	Docks and Wharfs	\$21,322	\$25,177	\$3,855	18.08%	\$37,706	\$12,529	49.76%	\$38,112	\$406	1.08%
	Warehouse	(\$61,456)	(\$62,541)	(\$1,085)	1.77%	(\$59,699)	\$2,842	-4.54%	(\$7,530)	\$52,169	-87.39%
	Garage and Shop	(\$184,655)	(\$205,787)	(\$21,132)	11.44%	(\$295,836)	(\$90,049)	43.76%	(\$303,526)	(\$7,690)	2.60%
	Engineering	(\$606,157)	(\$622,338)	(\$16,181)	2.67%	(\$550,085)	\$72,253	-11.61%	(\$470,633)	\$79,452	-14.44%
	Operations Administration	(\$145,010)	(\$131,915)	\$13,096	-9.03%	(\$134,046)	(\$2,131)	1.62%	(\$135,600)	(\$1,554)	1.16%
	Total	(\$3,934,328)	(\$4,007,116)	(\$72,787)	1.85%	(\$4,252,452)	(\$245,336)	6.12%	(\$4,764,142)	(\$511,691)	12.03%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$100,809)	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%
	Total	(\$100,809)	(\$149,592)	(\$48,783)	48.39%	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health	Cemeteries	(\$110,808)	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%
	Total	(\$110,808)	(\$103,174)	\$7,634	-6.89%	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%

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Recreation and Cultural	Parks	(\$621,500)	(\$654,327)	(\$32,827)	5.28%	(\$704,259)	(\$49,931)	7.63%	(\$895,798)	(\$191,539)	27.20%
	Pines Community Resource Centre	(\$166,500)	(\$166,500)	\$0	0.00%	(\$166,500)	\$0	0.00%	(\$166,500)	\$0	0.00%
	Kenora and Keewatin Recreation Centres	(\$1,897,253)	(\$1,994,976)	(\$97,723)	5.15%	(\$1,963,103)	\$31,873	-1.60%	(\$2,362,769)	(\$399,666)	20.36%
	JM Arena and Complex	(\$29,628)	(\$27,384)	\$2,244	-7.57%	(\$28,424)	(\$1,040)	3.80%	(\$30,544)	(\$2,120)	7.46%
	Recreation Programs	\$12,000	\$16,500	\$4,500	37.50%	\$16,500	\$0	0.00%	\$16,500	\$0	0.00%
	Community Events	(\$6,000)	(\$5,500)	\$500	-8.33%	(\$5,500)	\$0	0.00%	(\$5,500)	\$0	0.00%
	Teams and Clubs	(\$27,575)	(\$24,075)	\$3,500	-12.69%	(\$24,075)	\$0	0.00%	(\$24,075)	\$0	0.00%
	Kenora Public Library	(\$613,001)	(\$607,124)	\$5,877	-0.96%	(\$626,132)	(\$19,008)	3.13%	(\$645,520)	(\$19,388)	3.10%
	Lake of the Woods Museum/Art Centre	(\$315,102)	(\$426,791)	(\$111,689)	35.45%	(\$484,098)	(\$57,307)	13.43%	(\$516,998)	(\$32,900)	6.80%
	Total	(\$3,664,559)	(\$3,890,177)	(\$225,618)	6.16%	(\$3,985,591)	(\$95,414)	2.45%	(\$4,631,204)	(\$645,613)	16.20%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Planning and Development	Planning Operations	(\$369,970)	(\$372,242)	(\$2,272)	0.61%	(\$512,816)	(\$140,573)	37.76%	\$1,292,298	\$1,805,114	-352.00%
	Business Enterprise Centre	(\$16,728)	(\$29,407)	(\$12,679)	75.79%	(\$38,792)	(\$9,385)	31.91%	(\$41,686)	(\$2,894)	7.46%
	Economic Development	(\$142,807)	(\$165,756)	(\$22,948)	16.07%	(\$155,007)	\$10,749	-6.48%	(\$153,065)	\$1,941	-1.25%
	Tourism	(\$490,881)	(\$442,873)	\$48,008	-9.78%	(\$420,564)	\$22,309	-5.04%	(\$430,099)	(\$9,535)	2.27%
	Tourism Strategy	\$0	\$0	\$0	NaN						
	LOWDC	(\$77,448)	\$0	\$77,448	-100.00%						
	Total	(\$1,097,835)	(\$1,010,279)	\$87,556	-7.98%	(\$1,127,178)	(\$116,899)	11.57%	\$667,448	\$1,794,626	-159.21%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
External Organizations	Northwestern Health Unit	(\$688,308)	(\$697,830)	(\$9,521)	1.38%	(\$754,508)	(\$56,678)	8.12%	(\$697,830)	\$56,678	-7.51%
	Land Ambulance	(\$1,455,688)	(\$1,489,856)	(\$34,168)	2.35%	(\$1,556,208)	(\$66,352)	4.45%	(\$1,584,936)	(\$28,728)	1.85%
	Ontario Works	(\$302,240)	(\$293,123)	\$9,117	-3.02%	(\$307,756)	(\$14,633)	4.99%	(\$341,966)	(\$34,210)	11.12%
	District of Kenora Home for the Aged	(\$1,631,462)	(\$1,664,091)	(\$32,629)	2.00%	(\$1,712,173)	(\$48,082)	2.89%	(\$1,788,334)	(\$76,161)	4.45%
	Child Care	(\$159,245)	(\$160,405)	(\$1,160)	0.73%	(\$179,608)	(\$19,203)	11.97%	(\$231,269)	(\$51,661)	28.76%
	Social Housing	(\$1,431,598)	(\$1,498,644)	(\$67,046)	4.68%	(\$1,435,214)	\$63,430	-4.23%	(\$1,345,584)	\$89,630	-6.25%
	Total	(\$5,668,542)	(\$5,803,949)	(\$135,407)	2.39%	(\$5,945,467)	(\$141,518)	2.44%	(\$5,989,919)	(\$44,452)	0.75%