

City of Kenora - Program Net Cost Summary

Monday, April 04, 2022

	2019	2020			2021			2022		
	Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General	(\$2,962,037)	(\$3,093,272)	(\$131,235)	4.43%	(\$3,022,009)	\$71,262	-2.30%	(\$2,963,992)	\$58,017	-1.92%
Protection	(\$8,571,529)	(\$8,434,021)	\$137,509	-1.60%	(\$8,879,076)	(\$445,055)	5.28%	(\$9,464,873)	(\$585,797)	6.60%
Transportation	(\$4,007,116)	(\$4,252,452)	(\$245,336)	6.12%	(\$4,764,142)	(\$511,691)	12.03%	(\$5,273,362)	(\$509,219)	10.69%
Environmental	(\$149,592)	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%	(\$66,355)	\$173,441	-72.33%
Health	(\$103,174)	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%	(\$246,394)	(\$46,597)	23.32%
Recreation and	(\$3,890,177)	(\$3,985,591)	(\$95,414)	2.45%	(\$4,631,204)	(\$645,613)	16.20%	(\$4,507,188)	\$124,016	-2.68%
Planning and	(\$1,010,279)	(\$1,127,178)	(\$116,899)	11.57%	\$667,448	\$1,794,626	-159.21%	\$500,706	(\$166,742)	-24.98%
External	(\$5,803,949)	(\$5,945,467)	(\$141,518)	2.44%	(\$5,989,919)	(\$44,452)	0.75%	(\$6,089,665)	(\$99,746)	1.67%
Total	(\$26,497,853)	(\$27,165,376)	(\$667,524)	2.52%	(\$27,058,496)	\$106,880	-0.39%	(\$28,111,123)	(\$1,052,627)	3.89%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	Mayor and Council	(\$312,764)	(\$342,931)	(\$30,166)	9.64%	(\$316,935)	\$25,996	-7.58%	(\$336,513)	(\$19,578)	6.18%
	City Hall	(\$2,699,746)	(\$2,808,354)	(\$108,608)	4.02%	(\$2,776,730)	\$31,624	-1.13%	(\$2,684,820)	\$91,909	-3.31%
	Building Rentals	\$50,474	\$58,013	\$7,539	14.94%	\$71,655	\$13,642	23.52%	\$57,341	(\$14,314)	-19.98%
	Total	(\$2,962,037)	(\$3,093,272)	(\$131,235)	4.43%	(\$3,022,009)	\$71,262	-2.30%	(\$2,963,992)	\$58,017	-1.92%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Protection	Fire	(\$2,220,408)	(\$2,199,608)	\$20,800	-0.94%	(\$2,223,161)	(\$23,554)	1.07%	(\$2,552,692)	(\$329,530)	14.82%
	Police Services Board	(\$22,325)	(\$24,829)	(\$2,504)	11.22%	(\$14,444)	\$10,385	-41.83%	(\$16,669)	(\$2,225)	15.40%
	OPP Police Services	(\$5,736,041)	(\$5,590,353)	\$145,688	-2.54%	(\$6,019,954)	(\$429,601)	7.68%	(\$6,253,836)	(\$233,882)	3.89%
	By-law	(\$196,833)	(\$231,304)	(\$34,471)	17.51%	(\$245,982)	(\$14,678)	6.35%	(\$239,956)	\$6,025	-2.45%
	Building Inspection	(\$175,296)	(\$180,651)	(\$5,355)	3.05%	(\$168,016)	\$12,634	-6.99%	(\$141,301)	\$26,715	-15.90%
	Facilities Maintenance	(\$227,013)	(\$242,639)	(\$15,626)	6.88%	(\$208,505)	\$34,133	-14.07%	(\$265,499)	(\$56,994)	27.33%
	Emergency Measures	(\$11,100)	(\$14,888)	(\$3,788)	34.13%	(\$4,352)	\$10,536	-70.77%	(\$7,926)	(\$3,574)	82.12%
	911 Emergency Access	(\$8,769)	(\$8,469)	\$300	-3.42%	(\$8,469)	\$0	0.00%	(\$8,469)	\$0	0.00%
	Health & Safety Committee	(\$10,712)	(\$35,219)	(\$24,507)	228.78%	(\$26,441)	\$8,778	-24.92%	(\$6,875)	\$19,566	-74.00%
	Provincial Offences	\$36,967	\$93,938	\$56,970	154.11%	\$40,248	(\$53,689)	-57.15%	\$28,350	(\$11,898)	-29.56%
	Total	(\$8,571,529)	(\$8,434,021)	\$137,509	-1.60%	(\$8,879,076)	(\$445,055)	5.28%	(\$9,464,873)	(\$585,797)	6.60%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	
Transportation	Roads and Bridge Maintenance	(\$3,053,531)	(\$3,268,135)	(\$214,604)	7.03%	(\$3,859,344)	(\$591,209)	18.09%	(\$4,118,419)	(\$259,075)	6.71%	
	Conventional Transit	(\$201,400)	(\$212,349)	(\$10,949)	5.44%	(\$249,511)	(\$37,162)	17.50%	(\$259,312)	(\$9,802)	3.93%	
	Handi Transit	(\$81,800)	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%	(\$98,989)	(\$17,189)	21.01%	
	Metered Parking	\$301,007	\$260,293	(\$40,714)	-13.53%	\$261,401	\$1,108	0.43%	\$142,063	(\$119,338)	-45.65%	
	Parking Rentals	\$214,457	\$216,620	\$2,163	1.01%	\$208,969	(\$7,651)	-3.53%	\$205,752	(\$3,217)	-1.54%	
	Streetlighting	(\$188,445)	(\$165,121)	\$23,324	-12.38%	(\$164,682)	\$439	-0.27%	(\$180,409)	(\$15,727)	9.55%	
	Docks and Wharfs	\$25,177	\$37,706	\$12,529	49.76%	\$38,112	\$406	1.08%	\$40,744	\$2,631	6.90%	
	Warehouse	(\$62,541)	(\$59,699)	\$2,842	-4.54%	(\$7,530)	\$52,169	-87.39%	\$0	\$7,530	-100.00%	
	Garage and Shop	(\$205,787)	(\$295,836)	(\$90,049)	43.76%	(\$303,526)	(\$7,690)	2.60%	(\$351,379)	(\$47,853)	15.77%	
	Engineering	(\$622,338)	(\$550,085)	\$72,253	-11.61%	(\$470,633)	\$79,452	-14.44%	(\$511,863)	(\$41,230)	8.76%	
	Operations Administration	(\$131,915)	(\$134,046)	(\$2,131)	1.62%	(\$135,600)	(\$1,554)	1.16%	(\$141,550)	(\$5,951)	4.39%	
		Total	(\$4,007,116)	(\$4,252,452)	(\$245,336)	6.12%	(\$4,764,142)	(\$511,691)	12.03%	(\$5,273,362)	(\$509,219)	10.69%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$149,592)	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%	(\$66,355)	\$173,441	-72.33%
	Total	(\$149,592)	(\$209,055)	(\$59,463)	39.75%	(\$239,796)	(\$30,741)	14.70%	(\$66,355)	\$173,441	-72.33%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health	Cemeteries	(\$103,174)	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%	(\$246,394)	(\$46,597)	23.32%
	Total	(\$103,174)	(\$118,341)	(\$15,168)	14.70%	(\$199,797)	(\$81,456)	68.83%	(\$246,394)	(\$46,597)	23.32%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Recreation and Cultural	Parks	(\$654,327)	(\$704,259)	(\$49,931)	7.63%	(\$895,798)	(\$191,539)	27.20%	(\$1,215,065)	(\$319,268)	35.64%
	Pines Community Resource Centre	(\$166,500)	(\$166,500)	\$0	0.00%	(\$166,500)	\$0	0.00%			
	Kenora and Keewatin Recreation Centres	(\$1,994,976)	(\$1,963,103)	\$31,873	-1.60%	(\$2,362,769)	(\$399,666)	20.36%	(\$2,013,399)	\$349,369	-14.79%
	JM Arena and Complex	(\$27,384)	(\$28,424)	(\$1,040)	3.80%	(\$30,544)	(\$2,120)	7.46%	(\$38,563)	(\$8,019)	26.25%
	Recreation Programs	\$16,500	\$16,500	\$0	0.00%	\$16,500	\$0	0.00%	\$16,037	(\$463)	-2.81%
	Community Events	(\$5,500)	(\$5,500)	\$0	0.00%	(\$5,500)	\$0	0.00%	(\$5,643)	(\$143)	2.60%
	Teams and Clubs	(\$24,075)	(\$24,075)	\$0	0.00%	(\$24,075)	\$0	0.00%	(\$30,075)	(\$6,000)	24.92%
	Kenora Public Library	(\$607,124)	(\$626,132)	(\$19,008)	3.13%	(\$645,520)	(\$19,388)	3.10%	(\$668,456)	(\$22,936)	3.55%
	Lake of the Woods Museum/Art Centre	(\$426,791)	(\$484,098)	(\$57,307)	13.43%	(\$516,998)	(\$32,900)	6.80%	(\$552,023)	(\$35,025)	6.77%
	Total	(\$3,890,177)	(\$3,985,591)	(\$95,414)	2.45%	(\$4,631,204)	(\$645,613)	16.20%	(\$4,507,188)	\$124,016	-2.68%

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Planning and Development	Planning Operations	(\$372,242)	(\$512,816)	(\$140,573)	37.76%	\$1,292,298	\$1,805,114	-352.00%	\$1,615,479	\$323,181	25.01%
	Business Enterprise Centre	(\$29,407)	(\$38,792)	(\$9,385)	31.91%	(\$41,686)	(\$2,894)	7.46%	(\$40,288)	\$1,398	-3.35%
	Economic Development	(\$165,756)	(\$155,007)	\$10,749	-6.48%	(\$153,065)	\$1,941	-1.25%	(\$358,187)	(\$205,122)	134.01%
	Tourism	(\$442,873)	(\$420,564)	\$22,309	-5.04%	(\$430,099)	(\$9,535)	2.27%	(\$716,298)	(\$286,199)	66.54%
	Tourism Strategy	\$0									
	LOWDC	\$0									
	Total		(\$1,010,279)	(\$1,127,178)	(\$116,899)	11.57%	\$667,448	\$1,794,626	-159.21%	\$500,706	(\$166,742)

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		Amount	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
External Organizations	Northwestern Health Unit	(\$697,830)	(\$754,508)	(\$56,678)	8.12%	(\$697,830)	\$56,678	-7.51%	(\$705,285)	(\$7,455)	1.07%
	Land Ambulance	(\$1,489,856)	(\$1,556,208)	(\$66,352)	4.45%	(\$1,584,936)	(\$28,728)	1.85%	(\$1,736,958)	(\$152,022)	9.59%
	Ontario Works	(\$293,123)	(\$307,756)	(\$14,633)	4.99%	(\$341,966)	(\$34,210)	11.12%	(\$304,720)	\$37,246	-10.89%
	District of Kenora Home for the Aged	(\$1,664,091)	(\$1,712,173)	(\$48,082)	2.89%	(\$1,788,334)	(\$76,161)	4.45%	(\$1,846,937)	(\$58,603)	3.28%
	Child Care	(\$160,405)	(\$179,608)	(\$19,203)	11.97%	(\$231,269)	(\$51,661)	28.76%	(\$262,517)	(\$31,248)	13.51%
	Social Housing	(\$1,498,644)	(\$1,435,214)	\$63,430	-4.23%	(\$1,345,584)	\$89,630	-6.25%	(\$1,233,248)	\$112,336	-8.35%
	Total	(\$5,803,949)	(\$5,945,467)	(\$141,518)	2.44%	(\$5,989,919)	(\$44,452)	0.75%	(\$6,089,665)	(\$99,746)	1.67%