

**City of Kenora**  
**Expenditure Summary**  
**2022**

04-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
General Government	3,347,184	3,319,693	3,297,396	2,871,190	3,197,069	3,079,768	3,349,396	-
Protection	9,261,596	9,446,575	9,290,462	8,979,894	9,576,118	9,643,498	10,164,724	-
Transportation	4,973,560	5,077,228	5,186,483	4,367,010	5,678,253	5,037,011	6,050,025	-
Environmental	559,153	613,783	688,671	608,595	700,488	713,595	678,491	-
Health	2,290,860	2,377,166	2,429,057	2,454,909	2,482,563	2,370,637	2,688,637	-
Social & Family	3,616,263	3,627,488	3,634,751	3,681,949	3,707,153	3,710,453	3,647,422	-
Recreation and Cultural	5,245,492	5,473,465	5,364,681	4,395,380	5,725,967	5,143,991	5,879,635	-
Planning & Development	1,262,223	1,364,024	1,460,267	1,098,510	1,486,261	1,489,940	2,012,395	-
<b>Total Expenditures</b>	<b>30,556,331</b>	<b>31,299,422</b>	<b>31,351,768</b>	<b>28,457,437</b>	<b>32,553,872</b>	<b>31,188,894</b>	<b>34,470,725</b>	<b>-</b>

**City of Kenora  
General Government  
Expenditure Summary  
2022**

4-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
111 - Mayor and Council	335,952	324,803	340,781	336,576	316,785	293,703	308,113	-
112 - Municipal Elections	4,000	1,381	3,900	1,806	3,900	2,355	110,150	-
121- Administrator's Office	513,565	432,197	368,476	273,051	359,646	344,825	445,528	-
122 - City Clerk	683,861	673,708	563,539	543,193	604,847	494,368	677,007	-
124 - Human Resources	324,586	377,809	428,337	276,038	413,983	530,386	336,306	-
125 - Building & Grounds Maintenance - City Hall	86,176	80,599	123,138	90,949	123,133	102,774	116,765	-
131 - Finance and Administration	1,077,269	1,054,016	1,152,778	1,076,635	1,147,072	1,086,406	1,087,770	-
134 - IT	280,014	322,072	291,525	250,101	194,348	200,288	224,288	-
152 - Rentals	41,761	53,108	24,922	22,841	33,355	24,661	43,469	-
<b>Total Expenditures</b>	<b>3,347,184</b>	<b>3,319,693</b>	<b>3,297,396</b>	<b>2,871,190</b>	<b>3,197,069</b>	<b>3,079,768</b>	<b>3,349,396</b>	<b>-</b>

**City of Kenora**  
**Protection**  
**Expenditure Summary**  
**2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
211 - Fire Department	2,251,065	2,362,086	2,250,100	2,081,852	2,307,871	2,201,456	2,597,508	-
212 - Fire Vehicles & Equipment	50,342	44,134	70,008	41,634	48,904	37,022	59,684	-
222 - Police Services Board	22,325	12,989	24,829	12,168	14,444	18,161	16,669	-
225 - Ontario Provincial Police	6,153,977	6,234,276	6,005,353	6,077,380	6,393,754	6,456,239	6,677,836	-
229 - Police Building	62,064	48,830	21,852	22,754	12,905	10,766	-	-
241 - By-law	193,194	251,767	234,889	197,116	237,293	236,847	234,399	-
242 - By-law General Vehicles & Equipment	15,739	12,205	6,415	10,812	20,688	12,765	15,557	-
251 - Building Inspection	250,044	250,993	256,327	216,248	258,865	253,982	268,507	-
252 - Building Inspection Vehicles & Equipment	5,252	1,701	9,323	1,849	4,152	2,334	5,794	-
253 - Facilities and Property Management	229,361	198,475	350,586	293,677	225,990	241,580	247,315	-
254 - Facilities Vehicles and Equipment	- 2,348	- 285	2,204	7,479	11,990	9,557	18,184	-
261 - Emergency Measures	11,100	11,145	14,888	5,891	4,352	142,127	7,926	-
263 - 911 Emergency Access	8,769	8,469	8,469	8,469	8,469	8,469	8,469	-
271 - Health and Safety Committee	10,712	9,790	35,219	2,565	26,441	12,192	6,875	-
<b>Total Expenditures</b>	9,261,596	9,446,575	9,290,462	8,979,894	9,576,118	9,643,498	10,164,724	-



**City of Kenora  
Transportation  
Expenditure Summary  
2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
311 - General Roads Maintenance	698,950	799,209	1,016,188	736,630	1,026,741	835,036	1,054,985	-
312 - Bridge Maintenance	6,767	9,433	46,544	47,483	92,820	81,862	75,487	-
313 - Paved Roads Maintenance	566,920	530,644	662,853	451,707	782,745	525,373	744,651	-
314 - Surface Treated Roads Maintenance	249,116	174,202	242,763	157,692	269,627	184,234	274,852	-
315 - Loosetop Roads Maintenance	418,035	283,894	295,599	304,084	365,486	235,301	352,047	-
316 - Winter Control Maintenance	1,015,439	1,048,324	963,236	721,271	989,178	931,826	1,003,387	-
317 - Safety Devices Maintenance	351,889	333,190	305,902	315,803	327,735	346,675	351,422	-
341 - Conventional Transit	301,400	312,607	304,349	303,413	331,511	322,079	341,312	-
343 - Handi Transit	81,800	81,800	81,800	74,983	81,800	81,800	98,989	-
351 - Metered Parking	157,928	154,199	171,027	158,796	182,599	112,828	182,937	-
352 - Parking Rentals	46,043	46,779	44,030	40,996	52,031	49,295	55,248	-
353 - Chipman Parking Lot	1,000	-	350	-	-	-	-	-
354 - Metered Parking Vehicles	2,700	3,516	2,900	1,341	-	-	-	-
355 - Mall Parking Lot	-	230	500	-	500	-	500	-
361 - Streetlighting	188,445	208,760	165,121	131,239	164,682	169,444	180,409	-
381 - Docks	49,069	38,874	46,456	46,030	55,253	34,020	53,802	-
382 - Wharfs	28,754	27,000	30,338	23,984	25,635	24,630	25,454	-
390 - PW Barsky Facility	108,461	166,741	104,414	161,331	298,595	277,374	319,085	-
391 - Warehouse	62,541	67,333	59,699	51,035	7,530	41	-	-
392 - Garage and Shop	205,787	319,781	295,836	260,726	303,526	269,194	351,379	-
393 - General Vehicles & Equipment	- 322,037	- 344,970	- 338,053	- 244,998	- 286,274	- 134,858	- 69,634	-
395 - Engineering	622,638	674,372	550,585	487,006	470,933	499,960	512,163	-
396 - Operations Administration	131,915	141,310	134,046	136,458	135,600	190,980	141,550	-
<b>Total Expenditures</b>	<b>4,973,560</b>	<b>5,077,228</b>	<b>5,186,483</b>	<b>4,367,010</b>	<b>5,678,253</b>	<b>5,037,011</b>	<b>6,050,025</b>	<b>-</b>

**City of Kenora  
Environmental  
Expenditure Summary  
2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
421 - Storm Sewers	63,492	107,862	149,617	98,857	128,691	169,612	123,136	-
449 - Blue Box Collection	197,317	160,725	176,833	146,922	182,136	161,577	182,284	-
455 - Recycling Facility	292,844	341,353	357,221	357,034	383,661	377,518	366,571	-
456 - 4 R Initiatives	5,500	3,843	5,000	5,782	6,000	4,888	6,500	-
<b>Total Expenditures</b>	559,153	613,783	688,671	608,595.00	700,488	713,595	678,491	-

**City of Kenora  
Health  
Expenditure Summary  
2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
511 - Northwestern Health Unit	697,830	697,830	754,508	697,830	697,830	663,919	705,285	-
531 - Land Ambulance	1,489,856	1,489,856	1,556,208	1,566,893	1,584,936	1,584,936	1,736,958	-
550 - Lake of the Woods Cemetery	101,874	188,180	117,041	188,886	198,497	120,483	245,094	-
552 - St. Nicholas Ukranian Cemetery	1,300	1,300	1,300	1,300	1,300	1,300	1,300	-
<b>Total Expenditures</b>	2,290,860	2,377,166.00	2,429,057	2,454,909.00	2,482,563	2,370,637.47	2,688,637	-

**City of Kenora  
Social & Family  
Expenditure Summary  
2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
610 - Ontario Works	293,123	293,123	307,756	310,375	341,966	341,966	304,720	-
621 - Pinecrest Home for the Aged	1,664,091	1,675,316	1,712,173	1,743,015	1,788,334	1,791,634	1,846,937	-
641 - Kenora Day Care	-	-	-	-	-	-	-	-
649 - Child Care	160,405	160,405	179,608	181,136	231,269	231,269	262,517	-
671 - Social Housing	1,498,644	1,498,644	1,435,214	1,447,423	1,345,584	1,345,584	1,233,248	-
<b>Total Expenditures</b>	<b>3,616,263</b>	<b>3,627,488</b>	<b>3,634,751</b>	<b>3,681,949</b>	<b>3,707,153</b>	<b>3,710,453</b>	<b>3,647,422</b>	<b>-</b>



**City of Kenora  
Recreation & Cultural  
Expenditure Summary  
2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
711 - Parks	313,902	349,450	316,465	400,017	409,909	478,562	456,702	-
712- Parks Vehicles and Equipment	37,617	27,405	37,697	29,999	50,601	49,162	71,498	-
713 - Anicinabe Park	24,104	26,953	29,474	15,722	26,134	28,552	27,197	-
714 - Coney Island	20,072	20,045	22,205	27,311	20,561	23,592	22,497	-
715 - Norman Park	43,177	63,235	70,939	63,851	72,616	66,568	76,419	-
716 - Harbourfront	211,008	205,098	220,033	206,536	281,326	289,025	507,299	-
717 - Ballfields	44,947	47,703	50,536	38,279	78,789	49,458	101,301	-
719 - Kenora Assembly of Resources - Special Events	166,500	166,500	166,500	152,625	166,500	166,500	-	-
729 - Park Vehicles & Equipment	33,684	27,288	30,917	25,489	40,087	28,805	47,297	-
730 - KRC Complex	1,274,445	1,698,533	1,466,850	1,233,727	1,505,273	1,436,405	1,384,661	-
732 - Thistle Arena	430,926	280,964	342,106	208,509	357,119	239,415	366,090	-
733 - MSFC Pool	848,822	860,263	825,922	579,793	869,680	617,511	937,702	-
734 - KRC Concession	-	-	-	-	-	-	-	-
735 - KRC External Facilities	132,374	72,790	83,967	55,173	91,014	98,385	93,723	-
736 - KM Arena and Complex	357,640	363,011	312,543	140,372	309,546	257,303	290,877	-
738 - JM Arena and Complex	27,384	29,520	28,424	25,662	30,544	26,610	38,563	-
739 - Recreation Programs	18,500	25,363	18,500	3,483	18,500	2,175	18,963	-
741 - Fitness Centre	196,900	150,510	201,798	160,844	205,675	102,690	182,649	-
747 - Hockey Day in Canada	-	-	-	-	-	-	-	-
762 - Community Events	5,500	844	5,500	89	5,500	4,756	5,643	-
763 - Teams and Clubs	24,000	24,000	24,000	24,000	24,000	16,000	30,000	-
764 - Heritage Kenora	75	75	75	75	75	-	75	-
771 - Kenora Public Library	607,124	607,124	626,132	573,954	645,520	645,520	668,456	-
781 - Lake of the Woods Museum/Art	426,791	426,791	484,098	429,870	516,998	516,998	552,023	-
<b>Total Expenditures</b>	<b>5,245,492</b>	<b>5,473,465</b>	<b>5,364,681</b>	<b>4,395,380</b>	<b>5,725,967</b>	<b>5,143,991</b>	<b>5,879,635</b>	<b>-</b>



**City of Kenora**  
**Planning & Development**  
**Expenditure Summary**  
**2022**

2-Apr-22

	2019		2020		2021		2022	
	Budget	Actual	Budget	Prelim	Budget	Prelim	Budget	Prelim
<b>Expenditures</b>								
811 - Planning Operations	392,882	532,768	294,730	246,301	316,587	395,883	391,108	-
812 - Development Services	-	-	251,026	224,664	262,235	246,248	292,349	-
813 - Planning Advisory Committee	19,610	17,093	19,035	2,720	8,460	4,751	8,904	-
822 - Business Enterprise Centre	152,842	152,077	136,342	117,889	138,336	177,476	141,288	-
824 - Starter Company	32,934	38,385	123,812	75,485	120,229	105,338	84,511	-
825 - Economic Development	178,881	137,357	186,507	146,797	184,565	188,889	363,437	-
831 - Tourism	248,509	287,429	243,691	155,591	254,851	187,857	501,813	-
832 - Tourism Facilities	115,884	91,860	91,638	54,983	83,190	89,298	110,639	-
833 - Tourism Strategy	-	-	-	-	-	-	-	-
834 - Events	120,681	107,055	113,486	74,080	117,808	94,201	118,346	-
835 - LOWDC	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	1,262,223	1,364,024	1,460,267	1,098,510	1,486,261	1,489,940	2,012,395	-