

**CITY OF KENORA
PROGRAM INFORMATION SUMMARY
2008**

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
CITY CONTROLLED PROGRAMS							
General Government	(1,400,790)	(1,912,225)	(2,237,676)	(511,435)	(325,451)	36.5%	17.0%
Protection to Persons and Property	(6,857,344)	(7,207,158)	(7,572,479)	(349,814)	(365,321)	5.1%	5.1%
Transportation Services	(3,404,198)	(3,441,719)	(3,501,705)	(37,521)	(59,986)	1.1%	1.7%
Environmental Services	(239,442)	(220,868)	(8,494)	18,574	212,374	-7.8%	-96.2%
Health Services	(113,144)	(94,712)	(107,213)	18,432	(12,501)	-16.3%	13.2%
Social and Family Services	(7,362)	(11,333)	(23,632)	(3,971)	(12,299)	53.9%	108.5%
Recreational and Cultural Services	(2,303,792)	(2,553,960)	(2,632,538)	(250,168)	(78,578)	10.9%	3.1%
Planning and Development	(1,154,084)	(1,225,536)	(513,038)	(71,452)	712,498	6.2%	-58.1%
	(15,480,156)	(16,667,511)	(16,596,775)	(1,187,355)	70,736	7.7%	-0.4%
EXTERNAL ORGANIZATIONS	(5,341,010)	(5,198,535)	(5,382,651)	142,475	(184,116)	-2.7%	3.5%
	(20,821,166)	(21,866,046)	(21,979,426)	(1,044,880)	(113,380)	5.0%	0.5%

Adjustments from 2006 Budget Levels:

General Government							
Cumulative Reduction in Allocated Costs	--	708,447	1,324,086				
Offsetting Expense Reduction for Service Trsf	--	(174,664)	(393,949)				
Protection							
Cumulative Reduction in Allocated Costs	--	9,545	13,719				
Transportation							
Cumulative Reduction in Allocated Costs	--	--	427,317				
Elimination of Long Term Debt Payments	--	--	(624,958)				
Recreation & Cultural							
Elimination of Long Term Debt Payments	--	--	(144,121)				
Planning & Development							
Elimination of Long Term Debt Payments	--	--	(750,344)				
Comparative net costs	(20,821,166)	(21,322,718)	(22,127,676)	501,552	804,958	2.4%	3.8%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - GENERAL GOVERNMENT
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
GENERAL GOVERNMENT							
Mayor & Council	(186,547)	(238,890)	(234,688)	(52,343)	4,202	28.1%	-1.8%
Administrator's Office	(406,552)	(500,136)	(358,769)	(93,584)	141,367	23.0%	-28.3%
Human Resources	(128,571)	(165,559)	(206,916)	(36,988)	(41,357)	28.8%	25.0%
City Hall Building	5,162	(38,112)	(70,525)	(43,274)	(32,413)	838.3%	85.0%
Finance & Administration	(684,876)	(1,029,677)	(1,427,862)	(344,801)	(398,185)	50.3%	38.7%
Building Rentals	18,792	60,149	61,084	41,357	935	-220.1%	-1.6%
Carpenters	(18,198)	0	0	18,198	0	-100.0%	--
	<u>(1,400,790)</u>	<u>(1,912,225)</u>	<u>(2,237,676)</u>	<u>(511,435)</u>	<u>(325,451)</u>	<u>36.5%</u>	<u>17.0%</u>

Adjustments from 2006 Budget Levels:

Cumulative Reduction in Allocated Costs	--	708,447	1,324,086				
Offsetting Expense Reduction for Service Trsf	--	(174,664)	(393,949)				
Comparative net costs	<u>(1,400,790)</u>	<u>(1,378,442)</u>	<u>(1,307,539)</u>	<u>(22,348)</u>	<u>(70,903)</u>	<u>-1.6%</u>	<u>-5.1%</u>

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - PROTECTION
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
PROTECTION							
Fire	(1,360,757)	(1,409,522)	(1,609,640)	(48,765)	(200,118)	3.6%	14.2%
Police Services	(4,190,606)	(4,373,867)	(4,535,754)	(183,261)	(161,887)	4.4%	3.7%
OPP Police Services	(1,200,075)	(1,341,427)	(1,358,881)	(141,352)	(17,454)	11.8%	1.3%
Animal Control	(93,261)	(101,860)	(101,773)	(8,599)	87	9.2%	-0.1%
Building Inspection / Facilities Management	(28,889)	(46,808)	(66,134)	(17,919)	(19,326)	62.0%	41.3%
Emergency Measures	(9,900)	(10,500)	(17,100)	(600)	(6,600)	6.1%	62.9%
911 Emergency Access	(151,287)	(158,329)	(147,659)	(7,042)	10,670	4.7%	-6.7%
Health & Safety Committee	(27,407)	(30,172)	(29,146)	(2,765)	1,026	10.1%	-3.4%
Provincial Offences	204,838	265,327	293,608	60,489	28,281	-29.5%	-10.7%
	(6,857,344)	(7,207,158)	(7,572,479)	(349,814)	(365,321)	5.1%	5.1%

Adjustments from 2006 Budget Levels:

Cumulative Reduction in Allocated Costs	--	9,545	13,719				
Comparative net costs	(6,857,344)	(7,197,613)	(7,558,760)	340,269	361,147	5.0%	5.0%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - TRANSPORTATION
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
TRANSPORTATION							
Roads Maintenance	(2,403,411)	(2,419,816)	(2,395,169)	(16,405)	24,647	0.7%	-1.0%
Conventional Transit	(90,086)	(79,809)	(100,520)	10,277	(20,711)	-11.4%	26.0%
Handi Transit	(77,665)	(62,172)	(64,408)	15,493	(2,236)	-19.9%	3.6%
Metered Parking	77,851	39,259	49,578	(38,592)	10,319	49.6%	-26.3%
Parking Rentals	100,226	93,636	89,873	(6,590)	(3,763)	6.6%	4.0%
Streetlighting	(243,800)	(252,800)	(291,700)	(9,000)	(38,900)	3.7%	15.4%
Docks / Wharfs	(21,315)	(18,580)	(4,800)	2,735	13,780	-12.8%	-74.2%
Warehouse	(53,503)	(25,832)	(38,724)	27,671	(12,892)	-51.7%	49.9%
Garage and Shop	(199,216)	(226,320)	(219,487)	(27,104)	6,833	13.6%	-3.0%
Engineering	(404,477)	(397,774)	(427,451)	6,703	(29,677)	-1.7%	7.5%
Operations Administration	(88,802)	(91,511)	(98,897)	(2,709)	(7,386)	3.1%	8.1%
	(3,404,198)	(3,441,719)	(3,501,705)	(37,521)	(59,986)	1.1%	1.7%

Adjustments from 2006 Budget Levels:

Cumulative Reduction in Allocated Costs	--	--	427,317				
Elimination of Long Term Debt Payments	--	--	(624,958)				
Comparative net costs	(3,404,198)	(3,441,719)	(3,699,346)	37,521	257,627	1.1%	7.5%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - ENVIRONMENTAL
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
ENVIRONMENTAL							
Recycling	(239,442)	(220,868)	(8,494)	18,574	212,374	-7.8%	-96.2%
	(239,442)	(220,868)	(8,494)	18,574	212,374	-7.8%	-96.2%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - HEALTH
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
HEALTH							
Cemeteries	(113,144)	(94,712)	(107,213)	18,432	(12,501)	-16.3%	13.2%
	(113,144)	(94,712)	(107,213)	18,432	(12,501)	-16.3%	13.2%

CITY OF KENORA

PROGRAM INFORMATION SUMMARY - SOCIAL & FAMILY

2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
SOCIAL & FAMILY							
Welfare Administration / Ontario Works	0	0	0	(0)	0	--	--
Day Care	(7,362)	(11,333)	(23,632)	(3,971)	(12,299)	53.9%	108.5%
	(7,362)	(11,333)	(23,632)	(3,971)	(12,299)	53.9%	108.5%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - RECREATION & CULTURAL
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
RECREATION & CULTURAL							
Parks	(506,067)	(500,636)	(503,524)	5,431	(2,888)	-1.1%	0.6%
Kenora Assembly of Resources - Special Events	(49,068)	(100,737)	(133,237)	(51,669)	(32,500)	105.3%	32.3%
Parks & Facilities Vehicles & Equipment	(23,092)	(9,811)	(19,253)	13,281	(9,442)	-57.5%	96.2%
Kenora Recreation Centre	(1,009,116)	(1,277,316)	(1,254,470)	(268,200)	22,846	26.6%	-1.8%
JM Arena & Complex	(25,143)	(24,611)	(23,359)	532	1,252	-2.1%	-5.1%
Recreation - Programs	500	300	300	(200)	0	40.0%	0.0%
Community Events	(5,500)	(6,017)	(6,115)	(517)	(98)	9.4%	1.6%
Teams and Clubs	(17,500)	(16,500)	(16,250)	1,000	250	-5.7%	-1.5%
Public Library	(474,379)	(452,821)	(491,195)	21,558	(38,374)	-4.5%	8.5%
Museum	(194,427)	(165,811)	(185,435)	28,616	(19,624)	-14.7%	11.8%
	(2,303,792)	(2,553,960)	(2,632,538)	(250,168)	(78,578)	10.9%	3.1%

Adjustments from 2006 Budget Levels:

Elimination of Long Term Debt Payments	--	--	(144,121)				
Comparative net costs	(2,303,792)	(2,553,960)	(2,776,659)	250,168	222,699	10.9%	8.7%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - PLANNING & DEVELOPMENT
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
PLANNING & DEVELOPMENT							
Planning Operations	(142,635)	(146,827)	(162,930)	(4,192)	(16,103)	2.9%	11.0%
Lake of the Woods Business Incentive Corp.	(56,078)	0	0	56,078	0	-100.0%	--
Business Enterprise Centre	0	(8,338)	(8,400)	(8,338)	(62)	--	0.7%
Economic Development	(137,868)	(233,123)	(245,205)	(95,255)	(12,082)	69.1%	5.2%
Tourism	(67,159)	(86,904)	(96,503)	(19,745)	(9,599)	29.4%	11.0%
Infrastructure	(750,344)	(750,344)	0	0	750,344	0.0%	-100.0%
	(1,154,084)	(1,225,536)	(513,038)	(71,452)	712,498	6.2%	-58.1%

Adjustments from 2006 Budget Levels:

Elimination of Long Term Debt Payments	--	--	(750,344)				
Comparative net costs	(1,154,084)	(1,225,536)	(1,263,382)	71,452	37,846	6.2%	3.1%

CITY OF KENORA
PROGRAM INFORMATION SUMMARY - EXTERNAL ORGANIZATIONS
2008

	Net Contribution (Requirement)			\$ Change		% Change	
	2006	2007	2008	'07 vs. '06	'08 vs. '07	2007	2008
HEALTH							
Northwestern Health Unit	(750,134)	(728,783)	(728,783)	21,351	0	-2.8%	0.0%
Land Ambulance	(954,469)	(885,236)	(946,737)	69,233	(61,501)	-7.3%	6.9%
SOCIAL & FAMILY							
Ontario Works / KDSB	(962,068)	(939,164)	(877,652)	22,904	61,512	-2.4%	-6.5%
Assistance to Seniors	(1,239,193)	(1,252,364)	(1,341,333)	(13,171)	(88,969)	1.1%	7.1%
Child Care	(211,142)	(201,120)	(205,098)	10,022	(3,978)	-4.7%	2.0%
Social Housing	(1,224,004)	(1,191,868)	(1,283,048)	32,136	(91,180)	-2.6%	7.7%
	(5,341,010)	(5,198,535)	(5,382,651)	142,475	(184,116)	-2.7%	3.5%