



Budget 2009 – Community Workbook

The Budget document is one of the most important policy statements that Council puts out each year. When Council sets the budget, they are really deciding where to spend your tax dollars – what services will be provided by the City and what the level of service provided will be.

In order to better understand the decisions Council faces during the budget process, an analysis of how the City spends your tax dollars has been provided in this package.

For every \$1,000 I paid in residential property taxes in 2008, what services did the City spend my money on?

City of Kenora 2008 Property Tax Ledger			
Description	Received	Paid	Balance
<i>Property Tax Payment - Received from Joe Taxpayer</i>	1,000.00		1,000.00
<i>Education Taxes - Paid Direct to Local School Boards</i>		165.52	834.48
<i>Payments to External Organizations:</i>			
<i>Kenora District Services Board (KDSB)</i>			
<i>Ambulance</i>		35.94	
<i>Ontario Works</i>		33.32	
<i>Child Care</i>		7.79	
<i>Social Housing</i>		48.71	
<i>Total KDSB</i>		125.76	
<i>Northwestern Health Unit</i>		27.67	
<i>District of Kenora Home for the Aged</i>		50.93	
		204.36	630.12
<i>Municipal Services</i>			
<i>Council & Administration</i>		84.95	
<i>Fire, Police & Protection</i>		287.50	
<i>Roads, Transit, Parking & Docks</i>		132.95	
<i>Recycling</i>		0.32	
<i>Cemeteries</i>		4.07	
<i>Child Care</i>		0.90	
<i>Parks, Recreation & Cultural</i>		99.95	
<i>Planning & Development</i>		19.48	
		630.12	0.00

Which services don't rely on tax dollars?

The City currently provides utility type services that do not rely on tax dollars. These utilities are the water & sewer services, as well as garbage collection and disposal, excluding recycling services. In addition, Kenora Hydro distributes electricity to many areas of the City. All of these services are provided strictly through user pay, independent of tax dollars.

What about the current economic situation?

The Province of Ontario's Economic Outlook and Fiscal Review issued late October 2008 noted "*The global economy is threatened in ways not imagined even a few short weeks ago. The liquidity crisis in financial markets has undermined business and consumer confidence around the world. The resulting impacts on investment and jobs are real, present, and directly affect individuals, families, businesses and governments.*"

Kenora is not alone in this, and many of the impacts we feel today are being shared by our counterparts throughout the world. Each one of us, to some extent, has been influenced by the events that occur in the world around us, both locally and globally. Significant factors include things such as local closures or downsizing in the forestry industry sector as well as the strong Canadian dollar in recent years and the resulting impact on our tourism industry, to name just a few.

In addition, the City has been, and continues to be, significantly impacted through things such as the provincial downloading and resulting shortfalls, the new Ontario Municipal Partnership Funding (OMPF) funding calculations, escalating costs as well as our aging infrastructure and ever growing and significant infrastructure deficit.

Now, more than ever before, Council must balance the needs of the community. They must maintain acceptable service levels, making every effort to diversify and strengthen the local economy while, at the same time, providing fairness in taxation and value in service to our residents.

What do we know today that will impact the 2009 budget?

Here are some of the things that we do know right now that will impact the 2009 budget discussions:

- A Municipal Property Assessment Corporation (MPAC) recent press release noted an average increase in residential assessment of 4% in 2009 for the City of Kenora. This is residential assessment only. The City's overall weighted increase in assessment is closer to 1.8% for 2009.
- There will be no net benefit to the City for any costs related to the scheduled transfer back to the Province for certain social services (provincial uploading)
- Provincial (OMPF) funding reductions of \$167,600 resulting from the provincial uploading
- The City continues to face a significant aging infrastructure, as well as continues to not have sufficient funds available to adequately maintain its infrastructure on an ongoing basis.
- OMERS rate changes are expected to have a no significant impact on the budget
- The significant drop in interest rates will result in an offsetting reduction in investment income
- 1.43% increase in the municipal share of the Kenora District Services Board (KDSB) budget
- No change in the Northwestern Health Unit per capita levy
- Anticipated increases in recycling costs

What other information do we need for the 2009 budget?

Unfortunately, as of today, there are also a lot of blanks in looking at the 2009 budget. At present, the impact of these items remains unknown. Here are some of the significant ones we need more information on:

- Final levy requests from remaining external organizations
- OCCPS (Ontario Civilian Commission on Police Services) decision has not yet been received – the policing decision and final transfer remains on hold until a decision has been made and a transition date is decided
- The 2008 Kenora Police Service (KPS) budgets currently reflect a 2006 wage rate for KPS staff
- Potential wage settlements as the City looks towards its 2009 negotiations
- Other cost increases

What decisions will Council need to make?

In the budget process, Council looks at how much money it must raise to provide municipal services, and whether it needs to change its service levels.

- Should new services be provided? Should existing services be improved, reduced or discontinued?
- Which services should be paid through user fees? Should the City be looking at adding new user fees or increasing the fees currently charged?
- Should the City consider increasing property taxes to maintain existing services, or fund new ones if those services are a priority for our citizens? If so, to what extent?

How can you help?

Tell us what you think.

Before Council makes decisions in the 2009 budget process, they want to hear from you. Please provide the City with your thoughts and comments on your priorities for the 2009 budget process.

Your feedback is important to us, and will ultimately help shape the City's 2009 budget.

You can provide the City with your comments in this workbook. You can also arrange to make a deputation to the City's Budget Committee during an upcoming public input meeting. This has been scheduled as follows:

**Council Chambers
Kenora City Hall (1 Main St. S., Kenora)**

Tuesday, January 27th, 2009 at 7:00 p.m.

All deputation requests must be made through the City Clerk's office. Deputation forms are available on line at www.kenora.ca. A second meeting will be scheduled if required to accommodate all delegation requests received.

Tell us what you think:

Please provide us with your comments to help guide Council in their decision making during the 2009 budget process:

Finally, a council that is making many positive changes in our community. Not since Mayor Kelvin Winkler's day, have we seen a council committed to bringing our City into the 21st century.

Infrastructure is being upgraded & people are talking, most for the good. Spend the budget wisely,

As if it were your own monies and continue to do what it takes to beautify the city, create jobs, brings

In the tourists and keep it thriving. Encourage businesses on Main to stay open in the evenings, especially

Summer. Keep up the great work.

Give the money you pay the Economic Development Officer to your Special Events Co-Ordinator. He has

Brought more people to Kenora than she has.

Where do I hand in my comments?

Your comments can be handed in at City Hall, the Operations Facility, the Kenora Recreation Centre or the Kenora and Keewatin Branches of the Kenora Public Library. Comments can also be submitted on line at www.kenora.ca or mailed to the following address:

City of Kenora
Attention: 2009 Budget Comments
1 Main St. S.
Kenora, ON P9N 3X2

**All survey responses are due by
January 30th, 2009**