

City of Kenora - Program Net Cost Summary

Thursday, March 20, 2014

	2011			2012			2013			2014		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
General Government	(\$2,398,565)	(\$2,619,958)	9.23%	(\$2,684,687)	(\$64,729.24)	2.47%	(\$2,643,407)	\$41,280.10	-1.54%	(\$2,643,407)	\$41,280.10	-1.54%
Protection	(\$8,243,920)	(\$8,683,155)	5.33%	(\$8,764,407)	(\$81,251.65)	0.94%	(\$8,652,786)	\$111,620.48	-1.27%	(\$8,652,786)	\$111,620.48	-1.27%
Transportation	(\$3,532,555)	(\$3,751,106)	6.19%	(\$3,754,561)	(\$3,455.04)	0.09%	(\$3,894,825)	(\$140,264.22)	3.74%	(\$3,894,825)	(\$140,264.22)	3.74%
Environmental	(\$166,784)	(\$148,961)	-10.69%	(\$140,357)	\$8,603.68	-5.78%	(\$150,967)	(\$10,609.49)	7.56%	(\$150,967)	(\$10,609.49)	7.56%
Health	(\$99,222)	(\$90,036)	-9.26%	(\$98,310)	(\$8,274.00)	9.19%	(\$117,300)	(\$18,990.00)	19.32%	(\$117,300)	(\$18,990.00)	19.32%
Social and Family	(\$31,294)	(\$28,893)	-7.67%	\$0	\$2,401.00	-100.00%	\$0	\$28,893.00	NaN	\$0	\$0	NaN
Recreation and Cultural	(\$3,174,793)	(\$3,415,033)	7.57%	(\$3,361,319)	(\$53,713.61)	-1.57%	(\$3,443,022)	(\$81,702.29)	2.43%	(\$3,443,022)	(\$81,702.29)	2.43%
Planning and Development	(\$553,803)	(\$679,705)	22.73%	(\$891,641)	(\$211,936.21)	31.18%	(\$936,638)	(\$44,996.51)	5.05%	(\$936,638)	(\$44,996.51)	5.05%
External Organizations	(\$5,034,060)	(\$4,926,553)	-2.14%	(\$5,095,523)	\$107,506.43	3.43%	(\$5,218,684)	(\$123,161.00)	2.42%	(\$5,218,684)	(\$123,161.00)	2.42%
Total	(\$23,234,997)	(\$24,343,401)	4.77%	(\$24,790,806)	(\$447,405.53)	1.84%	(\$25,057,629)	(\$266,822.94)	1.08%	(\$25,057,629)	(\$266,822.94)	1.08%

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	Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
General Government								
Mayor and Council	(\$267,082)		(\$319,048)	19.46%	(\$328,358)	2.92%	(\$305,688)	-6.90%
City Hall	(\$2,192,371)		(\$2,341,141)	6.79%	(\$2,419,942)	3.37%	(\$2,400,865)	-0.79%
Building Rentals	\$60,888		\$40,231	-33.93%	\$63,613	58.12%	\$63,146	-0.73%
Total	(\$2,398,565)		(\$2,619,958)	9.23%	(\$2,684,687)	2.47%	(\$2,643,407)	-1.54%

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	Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
Protection								
Fire	(\$1,710,226)		(\$1,860,129)	8.77%	(\$1,831,798)	-1.52%	(\$1,828,451)	-0.18%
Police Services Board	(\$18,135)		(\$20,075)	10.70%	(\$21,506)	7.13%	(\$21,826)	1.49%
OPP Police Services	(\$6,445,217)		(\$6,581,767)	2.12%	(\$6,547,614)	-0.52%	(\$6,378,614)	-2.58%
Animal Control	(\$136,472)		(\$162,793)	19.29%	(\$167,355)	2.80%	(\$178,042)	6.39%
Building Inspection	(\$73,521)		(\$136,412)	85.54%	(\$130,719)	-4.17%	(\$143,787)	10.00%
Facilities Maintenance	(\$50,365)		(\$141,774)	181.49%	(\$238,888)	68.50%	(\$273,017)	14.29%
Emergency Measures	(\$12,500)		(\$11,758)	-5.94%	(\$8,500)	-27.71%	(\$9,508)	11.86%
911 Emergency Access	(\$6,768)		(\$3,269)	-51.70%	(\$8,860)	171.03%	(\$8,611)	-2.81%
Health & Safety Committee	(\$25,585)		(\$32,463)	26.88%	(\$12,014)	-62.99%	(\$10,524)	-12.40%
Provincial Offences	\$234,869		\$267,285	13.80%	\$202,847	-24.11%	\$199,593	-1.60%
Total	(\$8,243,920)		(\$8,683,155)	5.33%	(\$8,764,407)	0.94%	(\$8,652,786)	-1.27%

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	2011		2012		2013		2014	
	Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
Transportation								
Roads and Bridge Maintenance	(\$2,500,660)		(\$2,575,487)	2.99%	(\$2,572,614)	-0.11%	(\$2,689,818)	4.56%
Conventional Transit	(\$133,775)		(\$122,673)	-8.30%	(\$116,614)	-4.94%	(\$117,407)	0.68%
Handi Transit	(\$81,803)		(\$81,803)	0.00%	(\$81,803)	0.00%	(\$81,800)	0.00%
Metered Parking	\$120,855		\$75,446	-37.57%	\$114,882	52.27%	\$114,635	-0.21%
Parking Rentals	\$76,036		\$81,728	7.49%	\$84,497	3.39%	\$107,482	27.20%
Streetlighting	(\$330,500)		(\$330,000)	-0.15%	(\$350,500)	6.21%	(\$358,500)	2.28%
Docks and Wharfs	\$7,375		\$16,375	122.03%	\$3,913	-76.10%	\$16,495	321.54%
Warehouse	(\$62,987)		(\$96,205)	52.74%	(\$104,983)	9.12%	(\$119,857)	14.17%
Garage and Shop	(\$118,491)		(\$196,865)	66.14%	(\$201,819)	2.52%	(\$202,821)	0.50%
Engineering	(\$398,504)		(\$410,211)	2.94%	(\$415,064)	1.18%	(\$445,052)	7.23%
Operations Administration	(\$110,102)		(\$111,412)	1.19%	(\$114,458)	2.73%	(\$118,181)	3.25%
Total	(\$3,532,555)		(\$3,751,106)	6.19%	(\$3,754,561)	0.09%	(\$3,894,825)	3.74%

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Environmental	Recycling	2011			2012			2013			2014		
		Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
		(\$166,784)	(\$148,961)	-10.69%	\$17,823.08	\$17,823.08	-10.69%	(\$140,357)	\$8,603.68	-5.78%	(\$150,967)	(\$10,609.49)	7.56%
	Total	(\$166,784)	(\$148,961)	-10.69%	\$17,823.08	\$17,823.08	-10.69%	(\$140,357)	\$8,603.68	-5.78%	(\$150,967)	(\$10,609.49)	7.56%

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	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Health												
Cemeteries	(\$99,222)	(\$90,036)	-9.26%	\$9,186.00			(\$98,310)	(\$8,274.00)	9.19%	(\$117,300)	(\$18,990.00)	19.32%
Total	(\$99,222)	(\$90,036)	-9.26%	\$9,186.00			(\$98,310)	(\$8,274.00)	9.19%	(\$117,300)	(\$18,990.00)	19.32%

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	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Social and Family	(\$31,294)	(\$28,893)	-7.67%	(\$28,893)	\$2,401.00	-7.67%	\$0	\$28,893.00	-100.00%	\$0	\$28,893.00	-100.00%
Total	(\$31,294)	(\$28,893)	-7.67%	(\$28,893)	\$2,401.00	-7.67%	\$0	\$28,893.00	-100.00%	\$0	\$28,893.00	-100.00%

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Recreation and Cultural	2011			2012			2013			2014		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Parks	(\$569,706)	(\$632,826)	11.08%	(\$63,120.00)			(\$570,840)	\$61,986.13	-9.80%	(\$566,887)	\$3,953.11	-0.69%
Kenora Assembly of Resources - Special Events	(\$151,500)	(\$151,500)	0.00%	\$0.00			(\$151,500)	\$0.00	0.00%	(\$151,500)	\$0.00	0.00%
Kenora and Keewatin Recreation Centres	(\$1,673,321)	(\$1,731,559)	3.48%	(\$58,237.96)			(\$1,775,152)	(\$43,592.52)	2.52%	(\$1,772,629)	\$2,522.60	-0.14%
JM Arena and Complex	(\$20,030)	(\$19,542)	-2.44%	\$488.00			(\$34,961)	(\$15,419.00)	78.90%	(\$82,275)	(\$47,314.00)	135.33%
Recreation Programs	\$13,500	\$18,500	37.04%	\$5,000.00			\$20,700	\$2,200.00	11.89%	\$15,820	(\$4,880.00)	-23.57%
Community Events	(\$3,150)	(\$4,200)	33.33%	(\$1,050.00)			(\$3,800)	\$400.00	-9.52%	(\$5,500)	(\$1,700.00)	44.74%
Teams and Clubs	(\$24,000)	(\$29,200)	21.67%	(\$5,200.00)			(\$29,125)	\$75.00	-0.26%	(\$28,000)	\$1,125.00	-3.86%
Kenora Public Library	(\$519,513)	(\$621,588)	19.65%	(\$102,075.00)			(\$582,582)	\$39,006.00	-6.28%	(\$604,997)	(\$22,415.00)	3.85%
Lake of the Woods Museum	(\$227,073)	(\$243,118)	7.07%	(\$16,045.00)			(\$234,060)	\$9,058.00	-3.73%	(\$247,054)	(\$12,994.00)	5.55%
Total	(\$3,174,793)	(\$3,415,033)	7.57%	(\$240,239.96)			(\$3,361,319)	\$53,713.61	-1.57%	(\$3,443,022)	(\$81,702.29)	2.43%

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	Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
Planning and Development								
Planning Operations	(\$78,912)		(\$151,733)	92.28%	(\$250,526)	65.11%	(\$298,370)	19.10%
Business Enterprise Centre	(\$28,220)	0.00%	(\$28,220)	0.00%	(\$24,483)	-13.24%	(\$7,497)	-69.38%
Economic Development	(\$101,206)	52.05%	(\$153,880)	52.05%	(\$118,096)	-23.25%	(\$121,898)	3.22%
Tourism	(\$345,465)	0.12%	(\$345,872)	0.12%	(\$396,088)	14.52%	(\$336,846)	-14.96%
Tourism Facilities		NaN	\$0.00	NaN		NaN	(\$69,578)	-Infinity
Tourism Strategy		-100.00%	\$25,000.00	-100.00%	(\$25,000)	-Infinity	(\$25,000)	0.00%
LOWDC		-100.00%	\$77,448.00	-100.00%	(\$77,448)	-Infinity	(\$77,448)	0.00%
Total	(\$553,803)	22.73%	(\$679,705)	22.73%	(\$891,641)	31.18%	(\$936,638)	5.05%

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External Organizations	2011		2012		2013		2014	
	Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
Northwestern Health Unit	(\$673,746)	0.00%	(\$673,746)	0.00%	(\$673,746)	0.00%	(\$673,746)	0.00%
Land Ambulance	(\$1,024,783)	8.06%	(\$1,107,415)	8.06%	(\$1,170,619)	5.71%	(\$1,199,510)	2.47%
Ontario Works	(\$656,160)	-24.29%	(\$496,776)	-24.29%	(\$431,844)	-13.07%	(\$434,680)	0.66%
District of Kenora Home for the Aged	(\$1,383,350)	2.00%	(\$1,411,017)	2.00%	(\$1,417,970)	0.49%	(\$1,446,330)	2.00%
Child Care	(\$158,183)	-0.56%	(\$157,303)	-0.56%	(\$162,723)	3.45%	(\$173,114)	6.39%
Social Housing	(\$1,137,837)	-5.06%	(\$1,080,296)	-5.06%	(\$1,238,621)	14.66%	(\$1,291,304)	4.25%
Total	(\$5,034,060)	-2.14%	(\$4,926,553)	-2.14%	(\$5,095,523)	3.43%	(\$5,218,684)	2.42%