

Program:

Mayor & Council

Applicable Departments:

- 111 – Mayor & Council
- 112 – Municipal Elections

Program Description:

Operating the office of the Mayor and Council, as well as the advertising, promotion and travel of the seven members of Council, including election costs during an election year.

City Hall

- 121 – Administrator’s Office
- 122 – City Clerk’s Office
- 124 – Human Resources
- 125 – Building & Grounds Mtnc.
- 131 – Finance & Administration
- 134 – Information Technology

Operating costs of City Hall, including administration, City Hall reception, janitorial, maintenance and utility costs. City Hall handles the financial & administrative functions of the City, including: customer service, taxation, financial management, accounting, budgets, records management, licensing and provincial offences. City Hall provides the human resources services for the City, including the delivery of health & safety programs and monitoring the WSIB program. City Hall also provides support for the City’s information technology infrastructure.

Building Rentals

- 152 – Rentals

Rental revenues and costs related to various rental properties owned by the City.

Program:	Applicable Departments:	Program Description:
Fire	211 – Fire Department 212 – Fire Vehicles & Equipment	Emergency response, fire prevention and public fire safety education and training.
Police Services Board	222 – Police Services Board	Board overseeing police related operations in the City.
OPP Police Services	225 – Ontario Provincial Police 226 – OPP Fines 229 – Police Building	Policing services for the City of Kenora. Up until July 17, 2009, these services were provided to the former Towns of Keewatin and Jaffray Melick. Effective July 17, 2009, the OPP took over policing services for the entire City of Kenora.
Animal Control	241 – Animal Control 242 – Animal Control Vehicles	Provision of by-law enforcement within City limits, and in particular the enforcement of the Animal Control By-law.
Building Inspection	251 – Building Inspection 252 – Building Inspection Vehicles	Examination of plans, issuing building permits, inspection of construction and plumbing within City limits. Enforcement of building and property standards, by-laws and the Ontario Building Code. Maintenance of Municipal Street Addressing, issuance of outstanding work order certificates and responsible for facility management for City buildings.
Facilities Maintenance	253 – Facilities & Property Mgt. 254 – Facilities Vehicles	A centralized service for all of the City’s buildings and facilities.
Emergency Measures	261 – Emergency Measures	Provision of emergency measures, including updating the plan and co-ordination of emergency activities and exercises.
911 Emergency Access	263 – 911 Emergency Access	Provision of access to 911 emergency services for the City.

Program:	Applicable Departments:	Program Description:
Health & Safety Committee	271 – Health & Safety Comm.	Implementation and training requirements associated with the Occupational Health & Safety Act as coordinated through the City's Health & Safety Officer.
Provincial Offences	281 – Provincial Offences	Kenora's share of the net revenues associated with the Administration of Provincial Offences. Provincial Offences revenues refer to the fines paid by individuals as penalty for law infractions. The City runs this program under a separate fund. Net revenues generated from this program are shared between our municipal partners – Red Lake, Ear Falls and Sioux Narrows Nestor Falls.

Program:	Applicable Departments:	Program Description:
Roads & Bridge Maintenance	311 – General Roads Maintenance 312 – Bridge Maintenance 313 – Paved Roads Maintenance 314 – Surface Treated Roads Mtnce. 315 – Loosetop Roads Maintenance 316 – Winter Control Maintenance 317 – Safety Devices Maintenance 390 – Public Works Barsky Facility 393 – General Vehicles & Equipment 421 – Storm Sewers	Repair and maintenance of municipal streets in the City of Kenora, including facility operations for employees and related vehicles and equipment. Roads maintenance includes: bridge maintenance, grass mowing, bush / tree trimming and removal, debris and litter pickup, sweeping, cleaning and flushing, general roads maintenance, sidewalks, lanes, sidewalk and road plowing and snow removal, sanding and salting, safety devices, storm drains, highway signage, dust control, ditching and culvert thawing and storm sewers.
Conventional Transit	341 – Conventional Transit	General operation of the City's conventional transit service.
Handi Transit	342 – Handi Transit	Funding provided to the Kenora Handi Transit Corporation to provide transit services for those who are unable to safely access and / or use conventional transit.
Metered Parking	351 – Metered Parking 354 – Metered Parking Vehicles	Maintenance of parking meters within the downtown area. Enforcement of the by-law related to parking within the downtown area.
Parking Rentals	352 – Parking Rentals 353 – Chipman Parking Lot	Operation costs for various City parking lots, including Kenora Parkade, Chipman Parking Lot, McLellan Parking Lot and the Harbourfront Parking Lots.
Streetlighting	361 – Streetlighting	Repairs, maintenance and utility costs related to all street lighting and traffic lights within City limits.
Docks & Wharfs	381 – Docks 382 – Wharfs	Repair and maintenance of municipal docks and wharfs.

Program:	Applicable Departments:	Program Description:
Warehouse	391 - Warehouse	Purchase and distribution of materials from the stores department to various City departments. Internal inventory control, security and accountability. Maintenance of outside stock. Reconciling supplier invoices for stock for payment. Customer service related to tank truck orders, brush chipping, water meters, and sewer & water service agreements. Employee and equipment attendance / allocations.
Garage & Shop	392 – Garage & Shop	Maintenance provision on all City owned vehicles and equipment, excluding items repaired through suppliers. Mechanics also provide pump repairs on behalf of the City’s water & sewer utility (charged out to that department) and welding / fabrication as required.
Engineering	395 – Engineering	Municipal engineering services, including: contract supervision, project management, GIS mapping, asset inventory management landfill leachate monitoring management (charged out to the City’s solid waste utility) and development review.
Operations Administration	396 – Operations Administration	Office of the Operations Manager and the Assistant. Operations Manager responsible for roads, water & sewer, solid waste, fleet and engineering.

Program:

Recycling

Applicable Departments:

449 – Blue Box Collection
455 – Recycling Facility
456 – 4 R Initiatives

Program Description:

Recycling activities for the City.

Program:

Cemeteries

Applicable Departments:

551 – LOTW Cemetery
552 – St. Nicholas Ukrainian Cem.

Program Description:

Net operations for the Lake of the Woods Cemetery, which is owned and operated by the City, including turf maintenance, customer service, public registry, genealogy traces, tours, ice candle campaign, headstone installation & maintenance. Lake of the Woods Cemetery is operated under a separate fund by the City. Also includes an annual grant to the St. Nicholas Ukrainian Cemetery.

Program:

Day Care

Applicable Departments:

- 641 – Kenora Day Care
- 642 – After School Program
- 643 – Summer Day Camp

Program Description:

The City day care facility was closed at the end of 2012 and the City is no longer in the direct provision of child care services. This section remains in the budget for the purposes of prior year information.

Program:

Applicable Departments:

Program Description:

Parks

- 711 – Parks
- 712 – Parks Vehicles & Equipment
- 713 – Anicinabe Park
- 714 – Coney Island
- 715 – Norman Park
- 716 – Harbourfront
- 717 – Ball fields

Repairs and turf maintenance of all City parks and open spaces including beaches, ball fields, tennis courts, recreational parks, open green spaces, city owned properties and roadside maintenance.

Kenora Assembly of Resources – Special Events

- 719 – KAR – Special Events

Grant to the Kenora Assembly of Resources (KAR) attributed to running the street programs.

Kenora & Keewatin Recreation Centres

- 729 – Vehicles & Equipment
- 730 – KRC Complex
- 731 – Parks & Facilities Mgt.
- 732 – Thistle Arena
- 733 – MSFC Pool
- 734 – KRC Concession
- 735 – KRC External Facilities
- 736 – KM Arena & Complex
- 737 – KM Concession
- 741 – Fitness Centre
- 747 – Diamonds and ice Tournament
- 748 – Child Minding Centre

Operations of the Kenora Recreation Centre (KRC) and the Keewatin Memorial (KM) Arena, including costs related to maintenance, contracts, consulting services and the Recreation Manager. Programs include the arena, aquatic centre, fitness centre, room rentals, outdoor field rentals, tennis courts, basketball courts and the skate park.

JM Arena & Complex

- 738 – JM Arena & Complex

Costs paid for the utilities and maintenance of the JM Arena & Complex in accordance with the existing partnership agreement.

Recreation Programs

- 739 – Recreation Programs

Net operations related to various recreation programs offered through the recreation facilities, and in particular as organized by the Recreation Programmer.

Program:	Applicable Departments:	Program Description:
Community Events	762 – Community Events	Miscellaneous expenses incurred by the City with respect to community events, for example, the Main St. Christmas tree.
Teams & Clubs	763 – Teams & Clubs 764 – Heritage Kenora	Funding provided by the City to the four community clubs, as well as the Heritage Kenora Committee.
Kenora Public Library	771 – Kenora Public Library	Funding provided to the Kenora Public Library Board for library operations.
Lake of the Woods Museum	781 – LOTW Museum	Funding provided to the Lake of the Woods Museum for museum operations.

Program:	Applicable Departments:	Program Description:
Planning Operations	811 – Planning Operations 813 – Planning Advisory Comm.	Planning services, including: land use planning / heritage conservation, major capital projects and property acquisition & disposal. Includes costs for the Manager of Property & Planning.
Business Enterprise Centre	822 – Business Enterprise Centre 823 – Youth Intern (BEC) 824 – Starter Company	Support and advisory services to encourage and support viable small to medium sized business opportunities in their start up and early growth. Job creation / retention and enhancing long-term economic development in the Kenora & Rainy River Districts.
Economic Development	825 – Economic Development	Staffing and administrative costs for economic development activities through the Lake of the Woods Development Commission.
Tourism	831 – Tourism 834 – Special Events	Staffing and administrative costs for tourism activities, and special events, run through the Lake of the Woods Development Commission.
LOWDC	835 – LOWDC	The City's portion of funding for projects run by the Development Commission.
Tourism Strategy	833 – Tourism Strategy	Funding for the Brand Leadership Team (BLT) to be used to obtain matching dollars for the implementation of the new brand in accordance with the strategy and resulting recommendations.

Program:	Applicable Departments:	Program Description:
Northwestern Health Unit	511 – Northwestern Health Unit	Mandatory funding to the Northwestern Health Unit (NWHU) to support mandatory programs based on NWHU levy. Funding is charged on a per capita basis.
Land Ambulance	531 – Land Ambulance	Mandatory funding to the Kenora District Services Board (KDSSB) for land ambulance operations.
Ontario Works	610 – Ontario Works	Mandatory funding to the Kenora District Services Board (KDSSB) for Ontario Works. This program is being uploaded to the Province over a set period, and will eventually disappear from the City's budget.
District of Kenora Home for the Aged	621 – Pinecrest Home for the Aged	Mandatory funding to the District of Kenora Home for the Aged (Pinecrest) for assistance provided to Seniors.
Child Care	649 – Child Care	Mandatory funding to the Kenora District Services Board (KDSSB) for child care.
Social Housing	671 – Social Housing	Mandatory funding to the Kenora District Services Board (KDSSB) for social housing operations.