

# City of Kenora - Program Net Cost Summary

Monday, February 09, 2015

	2012			2013			2014			2015		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>General Government</b>	(\$2,619,958)	(\$2,684,687)	2.47%	(\$64,729)	(\$64,729)	2.47%	(\$2,643,407)	\$41,280	-1.54%	(\$2,646,410)	(\$3,003)	0.11%
<b>Protection</b>	(\$8,683,155)	(\$8,764,407)	0.94%	(\$81,252)	(\$81,252)	0.94%	(\$8,652,786)	\$111,620	-1.27%	(\$8,456,685)	\$196,101	-2.27%
<b>Transportation</b>	(\$3,751,106)	(\$3,754,561)	0.09%	(\$3,455)	(\$3,455)	0.09%	(\$3,894,825)	(\$140,264)	3.74%	(\$3,982,855)	(\$88,030)	2.26%
<b>Environmental Health</b>	(\$148,961)	(\$140,357)	-5.78%	\$8,604	\$8,604	-5.78%	(\$150,967)	(\$10,609)	7.56%	(\$139,349)	\$11,618	-7.70%
<b>Social and Family</b>	(\$90,036)	(\$98,310)	9.19%	(\$8,274)	(\$8,274)	9.19%	(\$117,300)	(\$18,990)	19.32%	(\$115,393)	\$1,907	-1.63%
<b>Social and Family</b>	(\$28,893)	\$0	-100.00%	\$28,893	\$28,893	-100.00%						
<b>Recreation and Cultural</b>	(\$3,415,033)	(\$3,361,319)	-1.57%	\$53,714	\$53,714	-1.57%	(\$3,443,022)	(\$81,702)	2.43%	(\$3,446,782)	(\$3,760)	0.11%
<b>Planning and Development</b>	(\$679,705)	(\$891,641)	31.18%	(\$211,936)	(\$211,936)	31.18%	(\$936,638)	(\$44,997)	5.05%	(\$920,242)	\$16,395	-1.75%
<b>External Organizations</b>	(\$4,926,553)	(\$5,095,523)	3.43%	(\$168,970)	(\$168,970)	3.43%	(\$5,218,684)	(\$123,161)	2.42%	(\$5,193,061)	\$25,623	-0.49%
<b>Total</b>	(\$24,343,401)	(\$24,790,806)	1.84%	(\$447,406)	(\$447,406)	1.84%	(\$25,057,629)	(\$266,823)	1.08%	(\$24,900,778)	\$156,851	-0.63%

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<b>General Government</b>												
Mayor and Council	(\$319,048)	(\$328,358)	2.92%	(\$305,688)	\$22,670	-6.90%	(\$289,867)	\$15,821	-5.18%			
City Hall	(\$2,341,141)	(\$2,419,942)	3.37%	(\$2,400,865)	\$19,077	-0.79%	(\$2,407,096)	(\$6,231)	0.26%			
Building Rentals	\$40,231	\$63,613	58.12%	\$63,146	(\$467)	-0.73%	\$50,552	(\$12,594)	-19.94%			
<b>Total</b>	(\$2,619,958)	(\$2,684,687)	2.47%	(\$2,643,407)	\$41,280	-1.54%	(\$2,646,410)	(\$3,003)	0.11%			

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	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Protection</b>												
Fire	(\$1,860,129)	(\$1,831,798)	-1.52%	\$28,331		-0.18%	(\$1,828,451)	\$3,347	-0.18%	(\$1,859,901)	(\$31,451)	1.72%
Police Services Board	(\$20,075)	(\$21,506)	7.13%	(\$1,431)		1.49%	(\$21,826)	(\$320)	1.49%	(\$22,663)	(\$838)	3.84%
OPP Police Services	(\$6,581,767)	(\$6,547,614)	-0.52%	\$34,153		-2.58%	(\$6,378,614)	\$169,000	-2.58%	(\$6,072,687)	\$305,927	-4.80%
Animal Control	(\$162,793)	(\$167,355)	2.80%	(\$4,562)		6.39%	(\$178,042)	(\$10,687)	6.39%	(\$175,090)	\$2,952	-1.66%
Building Inspection	(\$136,412)	(\$130,719)	-4.17%	\$5,693		10.00%	(\$143,787)	(\$13,068)	10.00%	(\$151,049)	(\$7,262)	5.05%
Facilities Maintenance	(\$141,774)	(\$238,888)	68.50%	(\$97,114)		14.29%	(\$273,017)	(\$34,129)	14.29%	(\$270,625)	\$2,391	-0.88%
Emergency Measures	(\$11,758)	(\$8,500)	-27.71%	\$3,258		11.86%	(\$9,508)	(\$1,008)	11.86%	(\$5,500)	\$4,008	-42.15%
911 Emergency Access	(\$3,269)	(\$8,860)	171.03%	(\$5,591)		-2.81%	(\$8,611)	\$249	-2.81%	(\$8,011)	\$600	-6.97%
Health & Safety Committee	(\$32,463)	(\$12,014)	-62.99%	\$20,449		-12.40%	(\$10,524)	\$1,490	-12.40%	(\$10,896)	(\$372)	3.53%
Provincial Offences	\$267,285	\$202,847	-24.11%	(\$64,438)		-1.60%	\$199,593	(\$3,254)	-1.60%	\$119,739	(\$79,854)	-40.01%
<b>Total</b>	(\$8,683,155)	(\$8,764,407)	0.94%	(\$81,252)		-1.27%	(\$8,652,786)	\$111,620	-1.27%	(\$8,456,685)	\$196,101	-2.27%

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Transportation	2012			2013			2014			2015		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Roads and Bridge Maintenance	(\$2,575,487)	(\$2,572,614)	\$2,873	-0.11%	(\$2,689,818)	(\$117,205)	4.56%	(\$2,762,698)	(\$72,880)	2.71%		
Conventional Transit	(\$122,673)	(\$116,614)	\$6,059	-4.94%	(\$117,407)	(\$793)	0.68%	(\$122,786)	(\$5,379)	4.58%		
Handi Transit	(\$81,803)	(\$81,803)	\$0	0.00%	(\$81,800)	\$3	0.00%	(\$81,800)	\$0	0.00%		
Metered Parking	\$75,446	\$114,882	\$39,435	52.27%	\$114,635	(\$247)	-0.21%	\$123,872	\$9,237	8.06%		
Parking Rentals	\$81,728	\$84,497	\$2,769	3.39%	\$107,482	\$22,985	27.20%	\$137,704	\$30,222	28.12%		
Streetlighting	(\$330,000)	(\$350,500)	(\$20,500)	6.21%	(\$358,500)	(\$8,000)	2.28%	(\$403,500)	(\$45,000)	12.55%		
Docks and Wharfs	\$16,375	\$3,913	(\$12,462)	-76.10%	\$16,495	\$12,582	321.54%	\$21,283	\$4,788	29.03%		
Warehouse	(\$96,205)	(\$104,983)	(\$8,778)	9.12%	(\$119,857)	(\$14,875)	14.17%	(\$128,139)	(\$8,281)	6.91%		
Garage and Shop	(\$196,865)	(\$201,819)	(\$4,954)	2.52%	(\$202,821)	(\$1,002)	0.50%	(\$207,041)	(\$4,220)	2.08%		
Engineering	(\$410,211)	(\$415,064)	(\$4,853)	1.18%	(\$445,052)	(\$29,989)	7.23%	(\$440,429)	\$4,623	-1.04%		
Operations Administration	(\$111,412)	(\$114,458)	(\$3,046)	2.73%	(\$118,181)	(\$3,724)	3.25%	(\$119,321)	(\$1,140)	0.96%		
<b>Total</b>	<b>(\$3,751,106)</b>	<b>(\$3,754,561)</b>	<b>(\$3,455)</b>	<b>0.09%</b>	<b>(\$3,894,825)</b>	<b>(\$140,264)</b>	<b>3.74%</b>	<b>(\$3,982,855)</b>	<b>(\$88,030)</b>	<b>2.26%</b>		

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		Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Environmental	Recycling	(\$148,961)	\$8,604	-5.78%	(\$140,357)	\$8,604	-5.78%	(\$150,967)	(\$10,609)	7.56%	(\$139,349)	\$11,618	-7.70%
	<b>Total</b>	(\$148,961)	\$8,604	-5.78%	(\$140,357)	\$8,604	-5.78%	(\$150,967)	(\$10,609)	7.56%	(\$139,349)	\$11,618	-7.70%

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Health	2012			2013			2014			2015		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Cemeteries	(\$90,036)	(\$98,310)	9.19%	(\$98,274)	(\$8,274)	9.19%	(\$117,300)	(\$18,990)	19.32%	(\$115,393)	\$1,907	-1.63%
<b>Total</b>	(\$90,036)	(\$98,310)	9.19%	(\$8,274)	(\$8,274)	9.19%	(\$117,300)	(\$18,990)	19.32%	(\$115,393)	\$1,907	-1.63%

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		2012		2013		2014		2015	
		Amount	%Chg	Amount	%Chg	Amount	%Chg	Amount	%Chg
Social and Family	Day Care	(\$28,893)	\$0	\$28,893	-100.00%				
	<b>Total</b>	(\$28,893)	\$0	\$28,893	-100.00%				

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Recreation and Cultural	2012			2013			2014			2015		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Parks	(\$632,826)	(\$570,840)	-9.80%	\$61,986			(\$566,887)	\$3,953	-0.69%	(\$510,745)	\$56,142	-9.90%
Kenora Assembly of Resources - Special Events	(\$151,500)	(\$151,500)	0.00%	\$0			(\$151,500)	\$0	0.00%	(\$151,500)	\$0	0.00%
Kenora and Keewatin Recreation Centres	(\$1,731,559)	(\$1,775,152)	2.52%	(\$43,593)			(\$1,772,629)	\$2,523	-0.14%	(\$1,844,074)	(\$71,445)	4.03%
JM Arena and Complex	(\$19,542)	(\$34,961)	78.90%	(\$15,419)			(\$82,275)	(\$47,314)	135.33%	(\$44,940)	\$37,335	-45.38%
Recreation Programs	\$18,500	\$20,700	11.89%	\$2,200			\$15,820	(\$4,880)	-23.57%	\$19,400	\$3,580	22.63%
Community Events	(\$4,200)	(\$3,800)	-9.52%	\$400			(\$5,500)	(\$1,700)	44.74%	(\$5,000)	\$500	-9.09%
Teams and Clubs	(\$29,200)	(\$29,125)	-0.26%	\$75			(\$28,000)	\$1,125	-3.86%	(\$29,600)	(\$1,600)	5.71%
Kenora Public Library	(\$621,588)	(\$582,582)	-6.28%	\$39,006			(\$604,997)	(\$22,415)	3.85%	(\$614,634)	(\$9,637)	1.59%
Lake of the Woods Museum	(\$243,118)	(\$234,060)	-3.73%	\$9,058			(\$247,054)	(\$12,994)	5.55%	(\$265,689)	(\$18,635)	7.54%
<b>Total</b>	(\$3,415,033)	(\$3,361,319)	-1.57%	\$53,714			(\$3,443,022)	(\$81,702)	2.43%	(\$3,446,782)	(\$3,760)	0.11%



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<b>Planning and Development</b>												
Planning Operations	(\$151,733)	(\$250,526)	65.11%	(\$298,370)	(\$47,844)	19.10%	(\$321,233)	(\$22,863)	7.66%			
Business Enterprise Centre	(\$28,220)	(\$24,483)	-13.24%	(\$7,497)	\$16,986	-69.38%	\$428	\$7,925	-105.71%			
Economic Development	(\$153,880)	(\$118,096)	-23.25%	(\$121,898)	(\$3,802)	3.22%	(\$122,141)	(\$243)	0.20%			
Tourism	(\$345,872)	(\$396,088)	14.52%	(\$336,846)	\$59,242	-14.96%	(\$332,510)	\$4,336	-1.29%			
Tourism Facilities				(\$69,578)	(\$69,578)	-Infinity	(\$42,339)	\$27,239	-39.15%			
Tourism Strategy		(\$25,000)	-Infinity	(\$25,000)	\$0	0.00%	(\$25,000)	\$0	0.00%			
LOWDC		(\$77,448)	-Infinity	(\$77,448)	\$0	0.00%	(\$77,448)	\$0	0.00%			
<b>Total</b>	(\$679,705)	(\$891,641)	31.18%	(\$936,638)	(\$44,997)	5.05%	(\$920,242)	\$16,395	-1.75%			

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External Organizations	2012			2013			2014			2015		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Northwestern Health Unit	(\$673,746)	(\$673,746)	0.00%	(\$673,746)	\$0	0.00%	(\$673,746)	\$0	0.00%	(\$688,308)	(\$14,562)	2.16%
Land Ambulance	(\$1,107,415)	(\$1,170,619)	5.71%	(\$1,199,510)	(\$63,204)	5.71%	(\$1,199,510)	(\$28,891)	2.47%	(\$1,049,499)	\$150,011	-12.51%
Ontario Works	(\$496,776)	(\$431,844)	-13.07%	(\$434,680)	\$64,932	-13.07%	(\$434,680)	(\$2,836)	0.66%	(\$435,148)	(\$468)	0.11%
District of Kenora Home for the Aged	(\$1,411,017)	(\$1,417,970)	0.49%	(\$1,446,330)	(\$6,953)	0.49%	(\$1,446,330)	(\$28,360)	2.00%	(\$1,478,066)	(\$31,736)	2.19%
Child Care	(\$157,303)	(\$162,723)	3.45%	(\$173,114)	(\$5,420)	3.45%	(\$173,114)	(\$10,391)	6.39%	(\$161,075)	\$12,039	-6.95%
Social Housing	(\$1,080,296)	(\$1,238,621)	14.66%	(\$1,291,304)	(\$158,325)	14.66%	(\$1,291,304)	(\$52,683)	4.25%	(\$1,380,965)	(\$89,661)	6.94%
<b>Total</b>	(\$4,926,553)	(\$5,095,523)	3.43%	(\$5,218,684)	(\$168,970)	3.43%	(\$5,218,684)	(\$123,161)	2.42%	(\$5,193,061)	\$25,623	-0.49%