

# City of Kenora - Program Net Cost Summary

Thursday, May 12, 2016

	2013			2014			2015			2016		
	Amount	Amount	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>General Government</b>	(\$2,684,687)	(\$2,643,407)	-1.54%	\$41,280			(\$2,646,410)	(\$3,003)	0.11%	(\$2,933,476)	(\$287,066)	10.85%
<b>Protection</b>	(\$8,764,407)	(\$8,652,786)	-1.27%	\$111,620			(\$8,456,685)	\$196,101	-2.27%	(\$8,061,401)	\$395,285	-4.67%
<b>Transportation</b>	(\$3,754,561)	(\$3,894,825)	3.74%	(\$140,264)			(\$3,982,855)	(\$88,030)	2.26%	(\$4,166,149)	(\$183,294)	4.60%
<b>Environmental</b>	(\$140,357)	(\$150,967)	7.56%	(\$10,609)			(\$139,349)	\$11,618	-7.70%	(\$52,568)	\$86,780	-62.28%
<b>Health</b>	(\$98,310)	(\$117,300)	19.32%	(\$18,990)			(\$115,393)	\$1,907	-1.63%	(\$135,790)	(\$20,397)	17.68%
<b>Social and Family</b>	\$0											
<b>Recreation and Cultural</b>	(\$3,361,319)	(\$3,443,022)	2.43%	(\$81,702)			(\$3,446,782)	(\$3,760)	0.11%	(\$3,643,805)	(\$197,023)	5.72%
<b>Planning and Development</b>	(\$891,641)	(\$936,638)	5.05%	(\$44,997)			(\$920,242)	\$16,395	-1.75%	(\$951,406)	(\$31,164)	3.39%
<b>External Organizations</b>	(\$5,095,523)	(\$5,218,684)	2.42%	(\$123,161)			(\$5,193,061)	\$25,623	-0.49%	(\$5,364,466)	(\$171,405)	3.30%
<b>Total</b>	(\$24,790,806)	(\$25,057,629)	1.08%	(\$266,823)			(\$24,900,778)	\$156,851	-0.63%	(\$25,309,061)	(\$408,283)	1.64%

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<b>General Government</b>												
Mayor and Council	(\$328,358)	(\$305,688)	-6.90%	\$22,670		-5.18%	(\$289,867)	\$15,821	-5.18%	(\$289,648)	\$219	-0.08%
City Hall	(\$2,419,942)	(\$2,400,865)	-0.79%	\$19,077		0.26%	(\$2,407,096)	(\$6,231)	0.26%	(\$2,681,064)	(\$273,968)	11.38%
Building Rentals	\$63,613	\$63,146	-0.73%	(\$467)		-19.94%	\$50,552	(\$12,594)	-19.94%	\$37,236	(\$13,316)	-26.34%
<b>Total</b>	(\$2,684,687)	(\$2,643,407)	-1.54%	\$41,280		0.11%	(\$2,646,410)	(\$3,003)	0.11%	(\$2,933,476)	(\$287,066)	10.85%

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Protection	2013			2014			2015			2016		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Fire	(\$1,831,798)	\$3,347	-0.18%	(\$1,828,451)	(\$320)	1.49%	(\$1,859,901)	(\$31,451)	1.72%	(\$1,914,209)	(\$54,308)	2.92%
Police Services Board	(\$21,506)	(\$21,826)		(\$21,826)			(\$22,663)	(\$838)	3.84%	(\$22,663)	\$1	0.00%
OPP Police Services	(\$6,547,614)	(\$6,378,614)	-2.58%	(\$6,378,614)	\$169,000	-2.58%	(\$6,072,687)	\$305,927	-4.80%	(\$5,693,906)	\$378,781	-6.24%
Animal Control	(\$167,355)	(\$178,042)	6.39%	(\$178,042)	(\$10,687)	6.39%	(\$175,090)	\$2,952	-1.66%	(\$172,370)	\$2,720	-1.55%
Building Inspection	(\$130,719)	(\$143,787)	10.00%	(\$143,787)	(\$13,068)	10.00%	(\$151,049)	(\$7,262)	5.05%	(\$153,801)	(\$2,752)	1.82%
Facilities Maintenance	(\$238,888)	(\$273,017)	14.29%	(\$273,017)	(\$34,129)	14.29%	(\$270,625)	\$2,391	-0.88%	(\$164,484)	\$106,141	-39.22%
Emergency Measures	(\$8,500)	(\$9,508)	11.86%	(\$9,508)	(\$1,008)	11.86%	(\$5,500)	\$4,008	-42.15%	(\$13,428)	(\$7,928)	144.15%
911 Emergency Access	(\$8,860)	(\$8,611)	-2.81%	(\$8,611)	\$249	-2.81%	(\$8,011)	\$600	-6.97%	(\$8,860)	(\$849)	10.60%
Health & Safety Committee	(\$12,014)	(\$10,524)	-12.40%	(\$10,524)	\$1,490	-12.40%	(\$10,896)	(\$372)	3.53%	(\$11,977)	(\$1,081)	9.92%
Provincial Offences	\$202,847	\$199,593	-1.60%	\$199,593	(\$3,254)	-1.60%	\$119,739	(\$79,854)	-40.01%	\$94,299	(\$25,440)	-21.25%
<b>Total</b>	(\$8,764,407)	(\$8,652,786)	-1.27%	(\$8,652,786)	\$111,620	-1.27%	(\$8,456,685)	\$196,101	-2.27%	(\$8,061,401)	\$395,285	-4.67%



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	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Transportation</b>												
Roads and Bridge Maintenance	(\$2,572,614)	(\$2,689,818)	(\$117,205)	4.56%	(\$2,762,698)	(\$72,880)	2.71%	(\$3,079,759)	(\$317,060)	11.48%		
Conventional Transit	(\$116,614)	(\$117,407)	(\$793)	0.68%	(\$122,786)	(\$5,379)	4.58%	(\$135,346)	(\$12,560)	10.23%		
Handi Transit	(\$81,803)	(\$81,800)	\$3	0.00%	(\$81,800)	\$0	0.00%	(\$81,800)	\$0	0.00%		
Metered Parking	\$114,882	\$114,635	(\$247)	-0.21%	\$123,872	\$9,237	8.06%	\$258,939	\$135,067	109.04%		
Parking Rentals	\$84,497	\$107,482	\$22,985	27.20%	\$137,704	\$30,222	28.12%	\$150,071	\$12,367	8.98%		
Streetlighting	(\$350,500)	(\$358,500)	(\$8,000)	2.28%	(\$403,500)	(\$45,000)	12.55%	(\$367,500)	\$36,000	-8.92%		
Docks and Wharfs	\$3,913	\$16,495	\$12,582	321.54%	\$21,283	\$4,788	29.03%	\$19,542	(\$1,741)	-8.18%		
Warehouse	(\$104,983)	(\$119,857)	(\$14,875)	14.17%	(\$128,139)	(\$8,281)	6.91%	(\$99,664)	\$28,475	-22.22%		
Garage and Shop	(\$201,819)	(\$202,821)	(\$1,002)	0.50%	(\$207,041)	(\$4,220)	2.08%	(\$186,674)	\$20,367	-9.84%		
Engineering	(\$415,064)	(\$445,052)	(\$29,989)	7.23%	(\$440,429)	\$4,623	-1.04%	(\$537,255)	(\$96,826)	21.98%		
Operations Administration	(\$114,458)	(\$118,181)	(\$3,724)	3.25%	(\$119,321)	(\$1,140)	0.96%	(\$106,704)	\$12,617	-10.57%		
<b>Total</b>	(\$3,754,561)	(\$3,894,825)	(\$140,264)	3.74%	(\$3,982,855)	(\$88,030)	2.26%	(\$4,166,149)	(\$183,294)	4.60%		



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Health	2013			2014			2015			2016		
	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
Cemeteries	(\$98,310)	(\$117,300)	19.32%	(\$18,990)	\$1,907	-1.63%	(\$115,393)	(\$20,397)	-1.63%	(\$135,790)	(\$20,397)	17.68%
<b>Total</b>	(\$98,310)	(\$117,300)	19.32%	(\$18,990)	\$1,907	-1.63%	(\$115,393)	(\$20,397)	-1.63%	(\$135,790)	(\$20,397)	17.68%

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Social and Family	Day Care	2013			2014			2015			2016		
		Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
		\$0											
	<b>Total</b>	\$0			\$0			\$0			\$0		NaN



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	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Recreation and Cultural</b>												
Parks	(\$570,840)	(\$566,887)	-0.69%	\$3,953	\$3,953	-0.69%	(\$510,745)	\$56,142	-9.90%	(\$598,760)	(\$88,015)	17.23%
Kenora Assembly of Resources - Special Events	(\$151,500)	(\$151,500)	0.00%	\$0	\$0	0.00%	(\$151,500)	\$0	0.00%	(\$151,500)	\$0	0.00%
Kenora and Keewatin Recreation Centres	(\$1,775,152)	(\$1,772,629)	-0.14%	\$2,523	\$2,523	-0.14%	(\$1,844,074)	(\$71,445)	4.03%	(\$1,932,747)	(\$88,673)	4.81%
JM Arena and Complex	(\$34,961)	(\$82,275)	135.33%	(\$47,314)	(\$47,314)	135.33%	(\$44,940)	\$37,335	-45.38%	(\$33,777)	\$11,163	-24.84%
Recreation Programs	\$20,700	\$15,820	-23.57%	(\$4,880)	(\$4,880)	-23.57%	\$19,400	\$3,580	22.63%	\$7,180	(\$12,220)	-62.99%
Community Events	(\$3,800)	(\$5,500)	44.74%	(\$1,700)	(\$1,700)	44.74%	(\$5,000)	\$500	-9.09%	(\$4,900)	\$100	-2.00%
Teams and Clubs	(\$29,125)	(\$28,000)	-3.86%	\$1,125	\$1,125	-3.86%	(\$29,600)	(\$1,600)	5.71%	(\$29,500)	\$100	-0.34%
Kenora Public Library	(\$582,582)	(\$604,997)	3.85%	(\$22,415)	(\$22,415)	3.85%	(\$614,634)	(\$9,637)	1.59%	(\$614,634)	\$0	0.00%
Lake of the Woods Museum	(\$234,060)	(\$247,054)	5.55%	(\$12,994)	(\$12,994)	5.55%	(\$265,689)	(\$18,635)	7.54%	(\$285,167)	(\$19,478)	7.33%
<b>Total</b>	(\$3,361,319)	(\$3,443,022)	2.43%	(\$81,702)	(\$81,702)	2.43%	(\$3,446,782)	(\$3,760)	0.11%	(\$3,643,805)	(\$197,023)	5.72%



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	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg	Amount	\$Chg	%Chg
<b>Planning and Development</b>	(\$250,526)			(\$298,370)	(\$47,844)	19.10%	(\$321,233)	(\$22,863)	7.66%	(\$344,614)	(\$23,381)	7.28%
<b>Business Enterprise Centre</b>	(\$24,483)			(\$7,497)	\$16,986	-69.38%	\$428	\$7,925	-105.71%	(\$2,609)	(\$3,037)	-709.52%
<b>Economic Development</b>	(\$118,096)			(\$121,898)	(\$3,802)	3.22%	(\$122,141)	(\$243)	0.20%	(\$127,465)	(\$5,324)	4.36%
<b>Tourism</b>	(\$396,088)			(\$336,846)	\$59,242	-14.96%	(\$332,510)	\$4,336	-1.29%	(\$324,252)	\$8,258	-2.48%
<b>Tourism Facilities</b>				(\$69,578)	(\$69,578)	-Infinity	(\$42,339)	\$27,239	-39.15%	(\$50,019)	(\$7,681)	18.14%
<b>Tourism Strategy</b>	(\$25,000)			(\$25,000)	\$0	0.00%	(\$25,000)	\$0	0.00%	(\$25,000)	\$0	0.00%
<b>LOWDC</b>	(\$77,448)			(\$77,448)	\$0	0.00%	(\$77,448)	\$0	0.00%	(\$77,448)	\$0	0.00%
<b>Total</b>	(\$891,641)			(\$936,638)	(\$44,997)	5.05%	(\$920,242)	\$16,395	-1.75%	(\$951,406)	(\$31,164)	3.39%

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External Organizations	2013			2014			2015			2016		
	Amount	Amount	%Chg	Amount	Amount	%Chg	Amount	Amount	%Chg	Amount	Amount	%Chg
Northwestern Health Unit	(\$673,746)	(\$673,746)	0.00%	\$0	(\$688,308)	2.16%	(\$688,308)	(\$688,308)	2.16%	(\$688,308)	\$0	0.00%
Land Ambulance	(\$1,170,619)	(\$1,199,510)	2.47%	(\$28,891)	(\$1,049,499)	-12.51%	\$150,011	(\$1,184,316)	-12.51%	(\$1,184,316)	(\$134,817)	12.85%
Ontario Works	(\$431,844)	(\$434,680)	0.66%	(\$2,836)	(\$435,148)	0.11%	(\$468)	(\$342,601)	0.11%	(\$342,601)	\$92,547	-21.27%
District of Kenora Home for the Aged	(\$1,417,970)	(\$1,446,330)	2.00%	(\$28,360)	(\$1,478,066)	2.19%	(\$31,736)	(\$1,510,628)	2.19%	(\$1,510,628)	(\$32,562)	2.20%
Child Care	(\$162,723)	(\$173,114)	6.39%	(\$10,391)	(\$161,075)	-6.95%	\$12,039	(\$162,305)	-6.95%	(\$162,305)	(\$1,230)	0.76%
Social Housing	(\$1,238,621)	(\$1,291,304)	4.25%	(\$52,683)	(\$1,380,965)	6.94%	(\$89,661)	(\$1,476,308)	6.94%	(\$1,476,308)	(\$95,343)	6.90%
<b>Total</b>	(\$5,095,523)	(\$5,218,684)	2.42%	(\$123,161)	(\$5,193,061)	-0.49%	\$25,623	(\$5,364,466)	-0.49%	(\$5,364,466)	(\$171,405)	3.30%