

# City of Kenora - Program Net Cost Summary

Monday, May 29, 2017

	2016	2017		
	Amount	Amount	\$Chg	%Chg
<b>General Government</b>	(\$2,932,660)	(\$2,892,599)	\$40,061	-1.37%
<b>Protection</b>	(\$8,061,402)	(\$7,917,018)	\$144,384	-1.79%
<b>Transportation</b>	(\$4,145,150)	(\$3,933,399)	\$211,751	-5.11%
<b>Environmental</b>	(\$52,569)	(\$149,093)	(\$96,524)	183.61%
<b>Health</b>	(\$135,790)	(\$122,183)	\$13,607	-10.02%
<b>Recreation and Cultural</b>	(\$3,643,806)	(\$3,639,509)	\$4,297	-0.12%
<b>Planning and Development</b>	(\$944,904)	(\$986,436)	(\$41,532)	4.40%
<b>External Organizations</b>	(\$5,364,466)	(\$5,566,582)	(\$202,116)	3.77%
<b>Total</b>	(\$25,280,747)	(\$25,206,819)	\$73,928	-0.29%

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<b>General Government</b>	<b>Mayor and Council</b>	(\$288,836)	(\$297,778)	(\$8,942)	3.10%
	<b>City Hall</b>	(\$2,681,060)	(\$2,630,793)	\$50,267	-1.87%
	<b>Building Rentals</b>	\$37,236	\$35,972	(\$1,264)	-3.39%
	<b>Total</b>	(\$2,932,660)	(\$2,892,599)	\$40,061	-1.37%

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<b>Protection</b>	<b>Fire</b>	(\$1,914,210)	(\$2,184,587)	(\$270,377)	14.12%
	<b>Police Services Board</b>	(\$22,663)	(\$22,214)	\$449	-1.98%
	<b>OPP Police Services</b>	(\$5,693,906)	(\$5,328,927)	\$364,979	-6.41%
	<b>Animal Control</b>	(\$172,372)	(\$179,873)	(\$7,501)	4.35%
	<b>Building Inspection</b>	(\$153,802)	(\$164,276)	(\$10,474)	6.81%
	<b>Facilities Maintenance</b>	(\$164,483)	(\$211,027)	(\$46,544)	28.30%
	<b>Emergency Measures</b>	(\$13,428)	(\$13,428)	\$0	0.00%
	<b>911 Emergency Access</b>	(\$8,860)	(\$7,996)	\$864	-9.75%
	<b>Health &amp; Safety Committee</b>	(\$11,977)	(\$10,246)	\$1,731	-14.45%
	<b>Provincial Offences</b>	\$94,299	\$205,555	\$111,256	117.98%
	<b>Total</b>	(\$8,061,402)	(\$7,917,018)	\$144,384	-1.79%

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<b>Transportation</b>	<b>Roads and Bridge Maintenance</b>	(\$3,058,758)	(\$2,980,238)	\$78,520	-2.57%
	<b>Conventional Transit</b>	(\$135,346)	(\$139,875)	(\$4,529)	3.35%
	<b>Handi Transit</b>	(\$81,800)	(\$81,800)	\$0	0.00%
	<b>Metered Parking</b>	\$258,939	\$225,473	(\$33,466)	-12.92%
	<b>Parking Rentals</b>	\$150,071	\$166,133	\$16,062	10.70%
	<b>Streetlighting</b>	(\$367,500)	(\$215,588)	\$151,912	-41.34%
	<b>Docks and Wharfs</b>	\$19,541	\$29,291	\$9,750	49.89%
	<b>Warehouse</b>	(\$99,663)	(\$97,568)	\$2,095	-2.10%
	<b>Garage and Shop</b>	(\$186,674)	(\$123,585)	\$63,089	-33.80%
	<b>Engineering</b>	(\$537,256)	(\$587,714)	(\$50,458)	9.39%
	<b>Operations Administration</b>	(\$106,704)	(\$127,929)	(\$21,225)	19.89%
	<b>Total</b>	(\$4,145,150)	(\$3,933,399)	\$211,751	-5.11%

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		Amount	Amount	\$Chg	%Chg
Environmental	Recycling	(\$52,569)	(\$149,093)	(\$96,524)	183.61%
	<b>Total</b>	(\$52,569)	(\$149,093)	(\$96,524)	183.61%

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		Amount	Amount	\$Chg	%Chg
Health	Cemeteries	(\$135,790)	(\$122,183)	\$13,607	-10.02%
Total		(\$135,790)	(\$122,183)	\$13,607	-10.02%



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		Amount	Amount	\$Chg	%Chg
<b>Recreation and Cultural</b>	<b>Parks</b>	(\$598,760)	(\$582,212)	\$16,548	-2.76%
	<b>Kenora Assembly of Resources - Special Events</b>	(\$151,500)	(\$151,500)	\$0	0.00%
	<b>Kenora and Keewatin Recreation Centres</b>	(\$1,932,748)	(\$1,940,357)	(\$7,609)	0.39%
	<b>JM Arena and Complex</b>	(\$33,777)	(\$33,105)	\$672	-1.99%
	<b>Recreation Programs</b>	\$7,180	\$3,600	(\$3,580)	-49.86%
	<b>Community Events</b>	(\$4,900)	(\$5,500)	(\$600)	12.24%
	<b>Teams and Clubs</b>	(\$29,500)	(\$29,200)	\$300	-1.02%
	<b>Kenora Public Library</b>	(\$614,634)	(\$614,634)	\$0	0.00%
	<b>Lake of the Woods Museum</b>	(\$285,167)	(\$286,601)	(\$1,434)	0.50%
	<b>Total</b>	(\$3,643,806)	(\$3,639,509)	\$4,297	-0.12%

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		Amount	Amount	\$Chg	%Chg
<b>Planning and Development</b>	<b>Planning Operations</b>	(\$338,114)	(\$273,277)	\$64,837	-19.18%
	<b>Business Enterprise Centre</b>	(\$2,608)	(\$8,617)	(\$6,009)	230.42%
	<b>Economic Development</b>	(\$127,464)	(\$142,376)	(\$14,912)	11.70%
	<b>Tourism</b>	(\$324,251)	(\$397,629)	(\$73,378)	22.63%
	<b>Tourism Facilities</b>	(\$50,019)	(\$62,088)	(\$12,069)	24.13%
	<b>Tourism Strategy</b>	(\$25,000)	(\$25,000)	\$0	0.00%
	<b>LOWDC</b>	(\$77,448)	(\$77,448)	\$0	0.00%
	<b>Total</b>	(\$944,904)	(\$986,436)	(\$41,532)	4.40%



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		Amount	Amount	\$Chg	%Chg
External Organizations	Northwestern Health Unit	(\$688,308)	(\$688,308)	\$0	0.00%
	Land Ambulance	(\$1,184,316)	(\$1,293,012)	(\$108,696)	9.18%
	Ontario Works	(\$342,601)	(\$325,996)	\$16,605	-4.85%
	District of Kenora Home for the Aged	(\$1,510,628)	(\$1,580,813)	(\$70,185)	4.65%
	Child Care	(\$162,305)	(\$158,400)	\$3,905	-2.41%
	Social Housing	(\$1,476,308)	(\$1,520,053)	(\$43,745)	2.96%
	<b>Total</b>	(\$5,364,466)	(\$5,566,582)	(\$202,116)	3.77%