

Program:

Mayor & Council

City Hall

Building Rentals

Applicable Departments:

111 – Mayor & Council
112 – Municipal Elections

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

152 – Rentals

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.

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.

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 229 – Police Building	Policing services for the City of Kenora, provided by the Ontario Provincial Police.
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:

Health & Safety
Committee

Provincial Offences

Applicable Departments:

271 – Health & Safety Comm.

281 – Provincial Offences

Program Description:

Implementation and training requirements associated with the Occupational Health & Safety Act as coordinated through the City's Health & Safety Officer.

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:

Roads & Bridge
Maintenance

Applicable Departments:

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

Program Description:

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

343 – 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.

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 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:

550 – 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

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:

Parks

Kenora Assembly of Resources – Special Events

Kenora & Keewatin Recreation Centres

JM Arena & Complex

Recreation Programs

Applicable Departments:

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

719 – KAR – Special Events

- 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 – Hockey Day in Canada

738 – JM Arena & Complex

739 – Recreation Programs

Program Description:

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.

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

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.

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

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

Program:

Community Events

Teams & Clubs

Kenora Public Library

Lake of the Woods
Museum

Applicable Departments:

762 – Community Events

763 – Teams & Clubs
764 – Heritage Kenora

771 – Kenora Public Library

781 – LOTW Museum

Program Description:

Miscellaneous expenses incurred by the City with respect to community events, for example, the Main St. Christmas tree.

Funding provided by the City to the four community clubs, as well as the Heritage Kenora Committee.

Funding provided to the Kenora Public Library Board for library operations.

Funding provided to the Lake of the Woods Museum for museum operations.

Program:

Planning Operations

Business Enterprise
Centre

Economic Development

Tourism

LOWDC

Tourism Strategy

Applicable Departments:

811 – Planning Operations
813 – Planning Advisory Comm.

822 – Business Enterprise Centre
824 – Starter Company

825 – Economic Development

831 – Tourism
832 – Tourism Facilities
834 – Special Events

835 – LOWDC

833 – Tourism Strategy

Program Description:

Planning services, including: land use planning / heritage conservation, major capital projects and property acquisition & disposal. Includes costs for the Manager of Property & Planning.

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.

Staffing and administrative costs for economic development activities through the Lake of the Woods Development Commission.

Staffing and administrative costs for tourism activities, and special events, run through the Lake of the Woods Development Commission.

The City's portion of funding for projects run by the Development Commission.

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:

Northwestern Health Unit

Land Ambulance

Ontario Works

District of Kenora
Home for the Aged

Child Care

Social Housing

Applicable Departments:

511 – Northwestern Health Unit

531 – Land Ambulance

610 – Ontario Works

621 – Pinecrest Home for the Aged

649 – Child Care

671 – Social Housing

Program Description:

Mandatory funding to the Northwestern Health Unit (NWHU) to support mandatory programs based on NWHU levy. Funding is charged on a per capita basis.

Mandatory funding to the Kenora District Services Board (KDSB) for land ambulance operations.

Mandatory funding to the Kenora District Services Board (KDSB) for Ontario Works. This program is being uploaded to the Province over a set period, and will eventually disappear from the City's budget.

Mandatory funding to the District of Kenora Home for the Aged (Pinecrest) for assistance provided to Seniors.

Mandatory funding to the Kenora District Services Board (KDSB) for child care.

Mandatory funding to the Kenora District Services Board (KDSB) for social housing operations.