



ACTION

MINUTES

of the
Budget Committee
Of Council

Held Wednesday, February 18, 2009
City Council Chambers
5:00 p.m.

PRESENT: Councillor D. McCann, Vice-Chair
Councillor W. Cuthbert
Councillor C. Drinkwalter
Councillor C. Van Wallegghem
Councillor A. Poirier
Mayor L. Compton
B. Preisentanz, CAO
K. Brown, Finance & Administration Manager
J. McMillin, City Clerk

REGRETS: Councillor R. McMillan

**A. PUBLIC INFORMATION NOTICES AS PER BY-LAW
NUMBER 144-2007**

N/A

B. DECLARATION OF PECUNIARY INTEREST

- 1) On Today's Agenda
- 2) From a Meeting at which a Member was not in Attendance
There were none declared.

C. CONFIRMATION OF MINUTES

1) Moved by W. Cuthbert, Seconded by C. Drinkwalter, & Carried:-

THAT the following Minutes of the last Budget Committee Meetings of Council be confirmed as written and circulated:-

- November 10, 2008
- January 27, 2009

D. DEPUTATIONS:-

N/A

E. REPORTS:

1. Kenora Public Library

Board Chair Marj Curtis-Poirier made the presentation (attached to and forming part of these Minutes) on behalf of the Kenora Public Library.

The Library is requesting an increase in the funding allocation. It was noted that salaries from the Keewatin Library Branch staff are reflected in the overall salaries for Kenora.

Salaries and benefits are the largest component of the budget, and this year there is a slight increase for marketing. An increase in hours was questioned.

It was noted that information from the Board's Strat Plan and focus groups is reflected in the budget changes. A discussion ensued on marketing; and that more publicity is needed in this area; for example some citizens do not know when the Kenora and Keewatin Libraries operate, the different hours, etc.

Erin Roussin presented a copy of the Keewatin Branch cost calculation for 2009.

Erin and Marj thanked Council for their past support and look forward to the City's continued support of the Library.

2. Lake of the Woods Museum

Board Member Maureen Witherspoon made the presentation (attached to and forming part of these Minutes), on behalf of the Lake of the Woods Museum.

The Museum's budget for 2009 equals an increase of 6.8% over last year, in the amount of \$21,365.00. Of that increase, the Museum is requesting the City to cover \$7,410.00 (35% of the increase), bringing the City's contribution to \$209,060.00.

It was confirmed that the funding increase as requested does not reflect any economic increases or movement on the Grid for Museum Staff.

Mrs. Witherspoon and Members of the Museum were thanked for their presentation.

3. Kenora Handi Transit

Board Member Irma Green made the presentation (attached to and forming part of these Minutes) on behalf of the Kenora Handi Transit. First part of the presentation pertains to the Budget request and she noted Bert Alcock will make a separate presentation.

Wages and benefits are significantly the largest expenditure of the budget. Last year the total for both was \$62,047.00, and a total of \$57,600.00 has been budgeted for 2009.

It was noted this is due in part to all drivers now being part time which results in savings.

Mrs. Green explained that further to the outlined revenues and expenditures, there will be an outstanding amount of \$78,592.00 that the Board will be looking for from the City.

Mrs. Green thanked City staff Karen Brown and Charlotte Edie for their assistance they provide to Handi Transit in preparing the budget every year.

Bert Alcock then gave a presentation outlining various aspects that have had an impact on the Handi Transit operation over the last several years, and those things the Board has introduced with respect to cost saving measures, noting the increasing costs of operating this essential service for the vulnerable residents in the community.

In response to a question from Bill Preisenz, it was noted there were approximately 30 Handi Transit trips made per day during 2008, but this figure can be confirmed.

Reference was made to advertising and Mayor Compton suggested Handi Transit consider using the City Portal for this purpose, and Karen Brown indicated she would get a page set up for Handi Transit through the City's IT Department.

K.BROWN

The Handi Transit Board was thanked for their presentation.

4. Lake of the Woods Development Commission

Commission Chair Dennis Wallace made the presentation on behalf of the Lake of the Woods Development Commission, together with a PowerPoint presentation (attached to and forming part of these Minutes).

Mr. Wallace gave an overview on the Commission's highlights over the last year.

Geordie McEwen reviewed the 2008 Business Attraction items and their plans for 2009 items; as well as for education and training. Randy Nickle reviewed the items pertaining to Tourism Marketing, both what was accomplished in 2008 and the budget for 2009; Tourism Projects for this year total \$166,000.00.

Mr. Nickle noted that 'where Kenora has been and where we have to get to' in terms of tourism is quite different, especially since we are not acknowledged federally or provincially as a 'tourism destination.'

Mr. Wallace then provided Committee with the 2009 budget summary with a total request of \$200,000.00 from the City.

In closing, Mr. Wallace explained the Commission is now a fully functioning Commission and they need to follow through as such.

The Commission members were thanked for attending.

5. Kenora and Lake of the Woods Regional Community Foundation

Don Parfitt, Chair, and Darlene MacGillivray, Executive Director, made the presentation (attached to and forming part of these Minutes) on behalf of the Foundation.

Mr. Parfitt reviewed the documents as circulated, including a hand-out used for purposes of public donations to support the Foundation.

It was noted that the Festival of Trees and Dragon Boat Race are the major fundraisers for the Foundation.

Mr. Parfitt noted a shortfall for 2009 based on projected revenues and expenditures by \$27,500.00. It was indicated this is due in part to the current state of the economy which has significantly reduced the anticipated level of the Dream Fund contributions; the low return on investments, consequently affecting the Operating Endowment Fund, as well as the low contributions received from the Loonie Bear. Mr. Parfitt indicated they have many people to help them who have great enthusiasm, but they still face many challenges. He believes they will likely only need assistance for one more year from the City; although they operate on a very tight budget with only one employee and significant in-kind contributions, their expenses continue to increase.

Reference was made to the significant operational support that helps the Foundation, i.e. Copperfin Credit Union, 89.5 Mix FM, Daily Miner and News as well as many others.

It was confirmed the Foundation will approach the Township of Sioux Narrows-Nestor Falls to assist them as well.

Don and Darlene were thanked for their presentation.

ITEMS ON HOLD:

N/A

OTHER BUSINESS

It was noted that Triple P.L.A.Y. has made a request to the City and would like to attend the Committee's next Budget Meeting. Committee agreed to extend an invitation to the Triple P.L.A.Y. representatives.

K.BROWN

NEXT MEETING

- To be determined

ADJOURNMENT

2) Moved by C. Van Walleghem, Seconded by W. Cuthbert & Carried:-

THAT this meeting be now declared closed at 6:56 p.m.

Kenora Public Library Budget Presentation 2009

Thank you very much for the opportunity to speak to you this evening. On behalf of the Kenora Public Library Board, I am here to present our budget request for the 2009 operation year.

You will notice that we are requesting an increase in the funding allocation (code 7724869) from the City of Kenora. I would like to take a few moments to present our rationale for this.

- A salary increase of 2.5% was previously negotiated between the city and its employees respective bargaining units. This increase is therefore forthcoming to the library staff. This is reflected in the increased grant request to the City.
- An increase of twelve (12) more hours a week in staff time is also part of this funding request. The current part time staff would directly benefit from the twelve hour increase.

We feel that this increase is necessary, and not a frivolous request. One only needs to refer to our annual statistics (2004-2008) as well as the Ministry of Cultures most recent statistics (2006) to see that the Kenora Public Library is one of the most well used library in communities of our size.

With respect to the Annual Circulation Statistics, there has been a sharp increase in CD-Rom and electronic resource usage. This is reflective of the current shift among library users to access technology and information electronically. This puts more demand on present staff. Today's libraries are changing to reflect the needs and wants of the people they serve. This technological trend will only continue and our library is working at its capacity to try and address these needs. Also, the daily average was up from 752 to 782 in 2008, while the actual days open fell to 284.

We have a vital role to play in the "new smart" community of Kenora. In today's uncertain economic times, people rely on their community library to get information, as well as assistance in accessing various services. Patrons rely heavily on the staff for help, and the addition of twelve hours a week would ~~help~~ ^{help} significantly to meet this demand. Similarly, staff need to be kept up to date and trained in new strategies, as they emerge.

The Ministry of Culture Statistics (2006) compares eight libraries of similar population. The Annual Transaction per staff in Kenora was 49,477, which was significantly higher than its nearest comparator. While it is true that these latest statistics from the Ministry are based on the 2006 census, the Kenora Public Library's Annual Statistics demonstrate a continued increase in transactions.

The budget request for 2009 ensures the continued operation of 2 branches in the City of Kenora.

In your package, I have included a copy of the news release from the Federation of Ontario Public Libraries. Dated October 30, 2008, it is in response to Ontario Finance Minister Dwight Duncan's call for restraint in government spending. It is worth reading.

In it, Marzio Apolloni, chair of the Federation of Ontario Public Libraries states that, "there is significant evidence to demonstrate that libraries experience an increase of use of up to 20% during ~~and~~ⁱⁿ economic downturn". Over the next few paragraphs, he expands to explain how, why, and where patrons are using public libraries.

Kenora, as we know, is not immune to economic uncertainty and downturns. Our statistics only reinforce this. More than ever, people are needing and using the library. The increase of twelve hours per week, therefore, is not unjustified, rather, it would be a confirmation that the City of Kenora understands what people need and want.

Thank you very much

**Kenora Public Library
Operating Budget Request
2009**

18-Feb-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL 31/10/08	PROPOSED BUDGET
REVENUE								
User Charges								
Memberships								
Family Memberships	7724711	10,000	2,411	10,000	1,920	10,000	1,520	7,000
Senior Memberships	7724712	0	1,370	0	1,270	0	1,035	0
Adult Memberships	7724713	0	2,945	0	1,935	0	1,685	0
Child Memberships	7724714	0	380	0	175	0	100	0
Temporary Memberships	7724715	0	1,880	0	2,180	0	1,780	0
Fines	7724735	14,000	15,942	15,000	14,037	15,000	9,812	12,000
Photocopies	7724740	5,500	5,220	5,500	3,895	5,500	3,357	4,500
Returned Books	7724745	3,000	3,161	3,000	1,969	3,000	1,404	2,000
Audio Video Rental	7724755	800	1,354	1,200	2,052	1,200	1,267	1,200
Room Rental	7724760	12,000	12,000	12,000	12,000	12,000	10,000	12,240
Grants - Province of Ontario								
Ministry of Citizenship	7724809	35,583	35,583	53,583	53,583	35,583	0	35,583
Grants - Municipal								
City of Kenora Funding	7724869	474,379	474,384	452,821	452,821	495,845	413,204	557,758
Other Income								
Interest Income	7725000	0	0	0	0	0	0	0
Donations	7725300	12,000	14,776	12,000	5,277	12,000	3,989	9,000
Donations - Keewatin	7725310	0	0	0	12,321	0	3,989	0
Miscellaneous Income	7725400	1,300	(1,084)	0	1,310	0	14,980	0
Miscellaneous Income - Keewatin	7735400	0	0	0	2,311	0	2,635	0
Appropriation from Reserve	7720957	4,000	4,000	0	0	42,930	0	37,250
		572,562	574,322	565,104	569,056	633,058	470,756	678,531
EXPENDITURES								
Kenora Branch	7720967	549,143	532,171	500,341	506,181	578,543	483,172	652,866
Keewatin Branch	7730967	23,419	22,905	80,428	52,566	54,515	26,139	25,665
TOTAL EXPENDITURES		572,562	555,076	580,769	558,747	633,058	509,310	678,531
EXCESS OF EXPENDITURES OVER REVENUE		0	19,246	(15,665)	10,309	0	(38,554)	0

**Kenora Public Library
Kenora Branch Budget Request
2009**

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/10/08	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	7726030	271,515	307,684	196,813	282,005	293,992	252,151	301,393
Vested Sick Leave	7726031	0	16,075	0	1,227	0	0	0
Part time earnings	7726040	46,241	5,981	56,751	4,320	25,108	28,071	64,064
Student Earnings	7726041	9,191	0	25,000	8,952	25,000	17,661	25,000
Allocated Pay & Benefits	7726050	0	12,358	0	767	1,180	374	2,363
Benefits	7726105	60,236	60,155	66,077	61,511	80,084	61,178	99,721
Administration	7727020	0	57	0	0	0	0	0
Advertising	7727040	800	269	700	469	654	345	2,000
Audit	7727050	2,000	1,908	2,000	1,950	3,125	0	3,125
Books								
Adult Books	7727061	42,000	40,645	42,000	37,250	43,500	40,049	46,000
Children's Books	7727062	8,500	5,922	9,000	8,403	9,000	6,761	9,000
Bad Debts	7727065	0	118	0	531	0	0	0
Capital	7727100	0	0	0	0	0	0	0
Contracted Services	7727110	4,523	0	4,500	2,360	0	1,185	0
Furnishings Equipment	7727154	2,500	135	2,000	0	2,000	702	2,000
Insurance	7727250	1,777	1,939	2,500	2,331	2,800	0	2,800
Interest & Bank Charges	7727260	0	494	600	562	600	506	600
Cleaning	7727280	10,560	11,362	12,000	11,112	14,000	8,100	12,000
Materials & Supplies	7727400	15,000	9,409	10,000	14,680	10,000	7,637	11,000
Microfilm	7727465	600	582	700	475	800	605	800
Miscellaneous	7727500	1,000	664	1,000	463	1,000	240	1,000
Office & Postage	7727550	1,500	550	1,500	501	1,000	655	1,500
Periodicals	7727578	4,700	3,840	4,700	2,943	4,700	2,003	4,000
Equipment Rental	7727700	9,000	5,857	6,500	4,668	7,000	5,836	7,000
Repairs & Maintenance	7727750	11,000	9,158	12,000	12,858	9,500	6,697	9,500
Special Programs	7727808	1,200	280	1,000	960	1,000	1,540	1,000
Technology	7727830	6,800	3,180	6,000	8,293	4,500	13,398	6,000
Telephone & Utilities	7727840	34,500	30,721	33,000	33,349	34,000	25,090	35,000
Travel & Conference	7727900	4,000	2,828	4,000	3,240	4,000	2,389	6,000
Transfer to Technology Reserve	7720097	0	0	0	0	0		0
TOTAL KENORA EXPENDITURES		549,143	532,171	500,341	506,181	578,543	483,172	652,866

**Kenora Public Library
Keewatin Branch Budget Request
2009**

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/10/08	PROPOSED BUDGET
EXPENDITURES								
Wages								
Full time earnings	7736030	0	0	0	0	0	0	0
Vested Sick Leave	7736031	0	0	0	0	0	0	0
Part time earnings	7736040	0	0	45,639	29,879	22,318	18,178	0
Allocated Pay & Benefits	7736050	0	0	594	0	714	7	1,355
Benefits	7736105	0	0	8,785	5,294	5,367	1,539	0
Advertising	7737040	0	0	0	0	106	0	0
Audit	7737050	0	0	0	0	0	0	0
Books								
Adult Books	7737061	8,300	8,134	8,300	5,394	8,000	3,231	8,000
Children's Books	7737062	5,200	5,230	5,200	3,565	4,000	1,182	4,000
Bad Debts	7737065	0	0	0	0	0	0	0
Furnishings Equipment	7737154	900	0	0	0	900	0	900
Insurance	7737250	909	880	900	528	900	0	900
Interest & Bank Charges	7737260	0	0	0	0	0	0	0
Cleaning	7737280	1,560	960	1,200	960	1,300	840	1,300
Materials & Supplies	7737400	0	0	2,500	0	1,500	0	1,000
Microfilm	7737465	0	0	0	0	0	0	0
Miscellaneous	7737500	0	0	0	15	1,600	0	0
Office & Postage	7737550	0	43	60	0	60	0	60
Periodicals	7737578	1,250	1,235	1,250	178	1,250	928	1,250
Equipment Rental	7737700	0	100	0	142	0	72	0
Repairs & Maintenance	7737750	1,000	1,426	1,000	1,872	1,500	1,160	1,500
Special Programs	7737808	300	154	0	0	0	(4,730)	400
Telephone & Utilities	7737840	4,000	4,744	5,000	4,738	5,000	3,733	5,000
Travel & Conference	7737900	0	0	0	0	0	0	0
TOTAL EXPENDITURES		23,419	22,905	80,428	52,566	54,515	26,139	25,665

Kenora Public Library
Annual Circulation Statistics - Kenora & Keewatin Branches -Comparison - 2000 - 2008

		Library Totals									2008 stats as % of
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2004
Adult	Fiction	50,055	49,227	49,755	49,691	51,631	51,145	45,752	42,291	39,843	77.2%
	Non-Fiction	22,104	20,938	20,940	19,953	18,905	18,725	17,757	13,506	10,928	57.8%
	Periodical	11,891	11,090	9,779	9,474	9,873	8,891	8,164	6,418	5,362	54.3%
	Audio Format	2,271	3,465	3,060	3,503	2,993	3,083	3,583	3,267	2,972	99.3%
	Video Format	8,642	6,389	10,663	12,562	13,007	14,287	15,038	14,304	13,901	106.9%
	E-books/Cdrom	50	49	93	208	170	333	4085	28,532	9,438	5551.8%
Adult total	95,013	91,158	94,290	95,391	96,579	96,464	94,379	108,318	82,444	85.4%	
Juvenile	Fiction	28,488	28,637	24,377	25,087	26,207	24,003	22,610	20,941	19,771	75.4%
	Non-Fiction	8,944	7,809	6,343	5,781	5,508	5,071	4,289	4,632	3,362	61.0%
	Audio Format	1,076	882	702	428	447	547	417	356	283	63.3%
	Video Format	6,473	7,469	9,589	11,524	9,254	8,758	8,150	6,573	5,199	56.2%
	E-books/Cdrom	171	142	104	206	144	143	64	186	831	577.1%
	Juvenile total	45,152	44,939	41,115	43,026	41,596	38,522	35,530	32,656	29,446	70.8%
ILLO	Borrowed	0	0	0	0	0	852	823	682	977	
	Lent	0	0	0	0	0	364	576	831	851	
ILLO total	1,453	1,648	1,360	1,159	1,439	1,216	1,399	1,513	1,798	124.9%	
Reference	Adult	41,373	39,926	40,088	40,924	41,395	40,425	41,034	34,737	32,328	78.1%
	Juvenile	18,458	18,915	16,667	17,690	17,153	16,289	16,627	20,963	14,413	84.0%
	Microfilm Use	614	827	1,112	944	1,047	986	1,026	450	599	57.2%
	In-house CD-RD	7,057	6,597	9,836	9,212	10,127	8,871	789	167	27,877	275.3%
	Webpage access	0	0	0	0	1	1,048	12,560	7,489	19,124	1912400.0%
Internet - est. h	16,754	19,262	24,268	27,694	34,615	38,910	36,518	32,181	31,748	91.7%	
Grand Total	225,874	223,272	228,736	236,040	243,952	242,731	233,410	238,506	239,777	98.3%	

Kenora Public Library - Kenora Branch
Annual Circulation Statistics - 2000 - 2008

	Kenora Branch								
	2000	2001	2002	2003	2004	2005	2006	2007	2008
Adult									
Fiction	40,874	40,590	39,828	39,980	40,453	39,217	35,220	32,633	32,158
Non-Fiction	19,022	18,569	17,847	16,987	16,463	15,443	14,318	11,904	9,911
Periodical	9,308	8,107	6,920	6,505	7,256	6,184	5,656	4,787	4,330
Audio Format	2,112	3,230	2,786	2,949	2,688	2,830	2,952	2,908	2,729
Video Format	8,392	6,241	8,728	11,398	11,862	12,949	13,676	13,064	12,459
E-books/Cdrom	50	46	93	205	170	333	4,080	28,532	9,438
Adult total	79,758	76,783	76,202	78,024	78,892	76,956	75,902	93,828	71,025
Juvenile									
Fiction	21,995	22,981	18,380	19,483	20,495	19,237	17,899	17,736	17,413
Non-Fiction	7,038	6,577	5,227	4,538	4,449	4,280	3,713	4,132	3,013
Audio Format	845	701	495	299	315	417	247	282	261
Video Format	5,584	6,597	8,249	9,980	8,048	7,616	6,772	5,584	4,563
E-books/Cdrom	157	121	104	200	144	143	64	184	831
Juvenile total	35,619	36,977	32,455	34,500	33,487	31,693	28,695	27,886	26,081
Borrowed	0		0	0	0	852	823	682	977
Lent	0		0	0	0	364	576	831	851
ILLO total	1,453	1,648	1,360	1,159	1,439	1,216	1,399	1,513	1,798
Reference									
Adult	39,881	38,394	38,105	39,013	39,449	38,394	35,972	32,687	30,794
Juvenile	17,812	18,493	16,232	17,253	16,747	15,947	14,348	20,603	14,169
Microfilm Use	614	827	1,112	944	1,047	986	973	450	599
In-house CD-ROM	7,057	6,596	9,836	9,212	10,127	8,787	777	167	27,877
Webpage access					1	1,048	12,403	7,489	19,124
Internet - est. hrs.	16,380	18,913	23,540	26,530	33,394	37,234	35,027	31,287	30,731
Grand Total	198,574	198,631	198,842	206,635	214,583	212,261	205,496	215,942	222,198
# of days open						297	294	287	284
Daily Average						714	699	752	782

2008 stats as %
of 2004

79.5%
60.2%
59.7%
101.5%
105.0%
5551.8%
90.0%
85.0%
67.7%
82.9%
56.7%
577.1%
77.9%
124.9%
78.1%
84.6%
57.2%
275.3%
1912400.0%
92.0%
103.5%

Kenora Public Library - Keewatin Branch
Annual Circulation Statistics - 2000 - 2008

		Keewatin Branch										2008 stats as % of
		2000	2001	2002	2003	2004	2005	2006	2007	2008	2004	
Adult												
Fiction		9,181	8,637	9,927	9,711	11,178	11,928	10,532	9,658	7,685	68.8%	
Non-Fiction		3,082	2,369	3,093	2,966	2,442	3,282	3,439	1,602	1,017	41.6%	
Periodical		2,583	2,983	2,859	2,969	2,617	2,707	2,508	1,631	1,032	39.4%	
Audio Format		159	235	274	554	305	253	631	359	243	79.7%	
Video Format		250	148	1,935	1,164	1,145	1,338	1,362	1,240	1,442	125.9%	
E-books/Cdrom		0	3	0	3	0	0	5	0	0		
Adult total		15,255	14,375	18,088	17,367	17,687	19,508	18,477	14,490	11,419	64.6%	
Juvenile												
Fiction		6,493	5,656	5,997	5,604	5,712	4,766	4,711	3,205	2,358	41.3%	
Non-Fiction		1,906	1,232	1,116	1,243	1,059	791	576	500	349	33.0%	
Audio Format		231	181	207	129	132	130	170	74	22	16.7%	
Video Format		889	872	1,340	1,544	1,206	1,142	1,378	989	636	52.7%	
E-books/Cdrom		14	21	0	6	0	0	0	2	0		
Juvenile total		9,533	7,962	8,660	8,526	8,109	6,829	6,835	4,770	3,365	41.5%	
ILLO												
Borrowed		0	0	0	0	0	0	0	0	0		
Lent		0	0	0	0	0	0	0	0	0		
ILLO total		0	0	0	0	0	0	0	0	0		
Reference												
Adult		1,492	1,532	1,983	1,911	1,946	2,031	5,062	2,050	1,535	78.9%	
Juvenile		646	422	435	437	406	342	2,279	360	244	60.1%	
Microfilm Use							0	53	0	0		
In-house CD-ROM			1				84	12	0	0		
Webpage access							0	157	0	0		
Internet - est. hrs.		374	349	728	1,164	1,221	1,676	1,491	894	1,017	83.3%	
Grand Total		27,300	24,641	29,894	29,405	29,369	30,470	27,914	22,564	17,579	59.9%	
# of days open							248	222	196	198		
Daily Average							123	126	115	89		

	PSEUDO CODE	2007		2008		2009
		BUDGET	ACTUAL	BUDGET	PRELIM 31/10/08	PROPOSED BUDGET
Wages						
Admin Salaries	7736030	0	0	0	0	14,123
Vested Sick Leave	7736031	0	0	0	0	0
Part time earnings	7736040	0	29,879	0	18,178	20,800
Allocated Pay & Benefits	7736050	0	0	0	7	1,355
Benefits	7736105	0	5,294	0	1,539	4,992
Advertising	7737040	0	0	0	0	200
Audit	7737050	0	0	0	0	312
Books						
Adult Books	7737061	0	5,394	0	3,231	8,000
Children's Books	7737062	0	3,565	0	1,182	4,000
Bad Debts	7737065	0	0	0	0	0
Furnishings Equipment	7737154	0	0	0	0	900
Insurance	7737250	0	528	0	0	900
Interest & Bank Charges	7737260	0	0	0	0	60
Cleaning	7737280	0	960	0	840	1,300
Materials & Supplies	7737400	0	0	0	0	1,000
Microfilm	7737465	0	0	0	0	0
Miscellaneous	7737500	0	15	0	0	100
Office & Postage	7737550	0	0	0	0	60
Periodicals	7737578	0	178	0	928	1,250
Equipment Rental	7737700	0	142	0	72	0
Repairs & Maintenance	7737750	0	1,872	0	1,160	150
Special Programs	7737808	0	0	0	(4,730)	400
Telephone & Utilities	7737840	0	4,738	0	3,733	5,000
Travel & Conference	7737900	0	0	0	0	600
		0	52,566	0	26,139	65,502

NEWS RELEASE For Immediate Release

Uncertain Economy Triggers Increased Public Library Use

Toronto, Ontario, October 30, 2008 – In response to Ontario Finance Minister Dwight Duncan’s economic statement last week and his call for restraint in government spending during this period, the Federation of Ontario Public Libraries reports that utilization of public libraries escalates in uncertain economic times.

“In today’s context, the role for public libraries has become more relevant than ever,” said Marzio Apolloni, Chair of the Board of Directors of the Federation. “There is significant evidence to demonstrate that libraries experience an increase of use of up to 20% during an economic downturn. People know that no matter what is happening in the economy, they can get the information, services and assistance they need from the public library.”

As the public’s buying power shrinks, more people seek employment, complete their education or upgrade their skills. These people rely heavily on their public libraries for vital information on job opportunities, career planning and training, and small business management, and on services like literacy programs, computer skills development and supports for newcomers and students. “In response to lower household incomes, cash-strapped families and individuals will access the public library’s extensive collection of books, databases, DVD’s, magazines and newspapers, rather than buying and renting these same materials,” said Mr. Apolloni.

Computer usage is the area where increased demand is most dramatic. Because a significant number of Ontarians do not have access to computers at home, long waiting lists for in-house computers at Ontario public libraries are a daily occurrence. Public libraries provide access to a full range of licensed electronic resources and facilitate the government’s goal of closing the persistent digital divide amongst Ontarians.

Driven by layoffs and eroding retirement savings, many individuals are returning to the workforce and are coming to public libraries for career help. Often they need help with their computer skills because a lot of job searching these days takes place online. Rising numbers of employers are demanding online job applications. Many patrons are turning to public library computers to prepare resumes and cover letters, find work, apply for jobs online and open email accounts.

“Others enroll in public library literacy programs to build their reading, writing and numeracy skills as a means to improving their employment prospects,” said David Allen, the Federation’s Chief Executive Officer. “Public libraries provide high interest/low vocabulary resources, manuals for tutors, and space for tutoring.”

According to a recent report by Statistics Canada, “Immigrants are more sensitive to macro conditions than are Canadian-born, and their outcomes deteriorate disproportionately during recessions such as in the early 90s.” During these periods increasing numbers of newcomers turn to public libraries to gain proficiency in English through ESL collections and programs. Public libraries also provide access to Canadian accreditation information and other job-related materials, and promote volunteer opportunities to help newcomers gain Canadian experience and breakdown barriers to employment.

Public library utilization is also being driven by the growing needs of small businesses and entrepreneurs. With increasing frequency, these users are accessing the public library’s extensive reference materials and online databases to analyze market trends and investment opportunities. “These users are the segment of the business community that will lead Ontario’s economic recovery, so providing the necessary supports to them is critical,” said Mr. Allen.

“As the operating budgets of Ontario’s public libraries become tighter, our members are very concerned about their ability to accommodate growing numbers of patrons,” said Mr. Apolloni. During these uncertain economic times, the Federation stresses the importance to sustain public library services so that Ontarians have a place to go for the information and support they need.

The Federation of Ontario Public Libraries is a not-for-profit member organization that provides a single, strong voice for public libraries in Ontario to enhance library policies and programs through four strategic pillars: advocacy, marketing, research and consortia purchasing. The Federation’s Board of Directors includes both public library trustees and chief executives.

- 30 -

For more information, contact:
David Allen, CEO, Federation of Ontario Public Libraries
Tel: (416) 395-0746

BUDGET PRESENTATION TO CITY COUNCIL

April 18, 2009
FEB.

Mayor and Council, City Staff, and members of the public,

Thank you for giving us this opportunity to speak to you about the Museum's proposed budget for 2009.

We've given you two documents.

The first is the **Museum's 2008 Annual Report**. This provides you with a snapshot of the direction, work, achievements, relevance, and community involvement of the Museum over the past year.

The second is our 2009 budget. The budget line which will be of greatest interest to you is under *Revenue - Municipal Government*, which is our funding request. We have provided you with the complete budget so that you can get a sense of the City's contribution in the context of the whole.

GUIDING PRINCIPLES

There were several guiding principles for us as we developed the budget for this year.

- 1 The first was the **Museum's 5-year Strategic Plan**. This year, our focus is to strengthen and enhance the profile, the image, and the relevancy of the Museum in the community. You will see that reflected in the numbers before you.
- 2 Secondly is **growth and development**. Even as we all face financial challenges, we wish to move forward with our vision which is "*To contribute to a stronger community by inspiring a passion for our history, diversity, and pride in our heritage.*" The Museum has much to contribute to the health and wealth of the community. In Dennis Wallace's recent address to the Chamber of Commerce, he cited the need for venue development as part of the City's economic development strategy and referenced those historic sites and events that make Kenora unique. The Museum is seen as a key partner in these endeavours by the Economic Development Commission, Tourism Kenora, the Ministry of Culture, and by the Museum Board. Growth and development are worthy of investment.
- 3 Thirdly, **partnerships** are vital to the operation of the museum. We continue to develop partnerships with our volunteers, members, local businesses and organizations, funding agencies, and other City departments.
These partnerships provide us with a means of increasing our resources.
Our volunteers provide us with much needed human resources to accomplish all we have set out to do.
Members, donors, local businesses, and funding agencies provide us with financial resources through things like donations, sponsorships, and grants.
Other organizations and City departments provide opportunity for sharing – ideas, equipment, funding eligibility, skills, and resources.

With these principles in mind, the Museum's budget for 2009 was drafted. There is an increase of 6.8% over last year, in the amount of \$21,365. Of that increase, the Museum is requesting the City to cover \$7,410 (35% of the increase), bringing the City's contribution to \$209,060.

The \$209,060 requested would cover the salaries and benefits of the three full-time staff at the museum as well as \$2,000 for allocated payroll. It has long been the feeling of the Museum Board that the City's contribution to the Museum should cover staffing costs, as the staff are considered employees of the

LAKE OF THE WOODS MUSEUM BUDGET 2009

REVENUE

Federal Government - Special	10000
Provincial Government - Special	0
Provincial Government - Operating	29096
Municipal Government	209060
Donations	7000
Memberships	20000
Admissions	14000
Community Education	1200
Fundraising (net)	2000
Rental - Facility	1600
Rental - Parking	2340
Rental - Annex	12000
Gift Shop Sales	28000
Interest	900
Miscellaneous	0
US Exchange	50
Freight/Postage	200

TOTAL REVENUE **337446**

COST OF SALES

Gift Shop Purchases	16000
Giftshop Supplies/Freight	1000
Discounts Given	1500
Sub-total	18500

EXPENSES

Acquisitions	1500
Advertising/Marketing	11000
Audit	3750
Bank Charges	1000
Community Education	1000
Conservation	1000
Curatorial	1500
Events and Activities	1600
Exhibits - General	3000
Exhibits - Temporary	8500
Insurance	4000
Maintenance - Cleaning	6500
Maintenance - General	8000
Maintenance - HVAC	7000
Maintenance - Equipment	4000
Office Expenses	6408
Other	1000
Postage	1650
Salaries/Benefits	218438
Telephone	3500
Travel and Training	3000
Utilities - Gas	2500
Utilities - Electricity	15000
Utilities - Sewer	550
Utilities - Water	550
Annex	3000
Sub-total	318946

TOTAL EXPENSES **337446**

Addition if move on grid	4351
Addition if economic increase (2.5%)	5175

**KENORA HANDI TRANSIT
BUDGET REQUEST
2009**

This essential transit service has been provided since 1978 to meet the needs of some of the most vulnerable citizens in our community – the physically and mentally challenged. This is the only means of transportation available to some that allows them to attend appointments, medical and otherwise, and to attend to many aspects of daily living. They do not all have families or friends they can rely on to help them nor do they have the financial means (many are on fixed incomes) to access alternate methods of transportation. Our rates were increased last year to \$5.00 for each one-way trip -\$10.00 return. Adding \$10.00, say to a grocery bill, is a considerable amount especially in these tough economic times, therefore raising rates is not an option.

Stepping into a car, using public transit or walking to our destinations is a privilege that we take for granted but is certainly not accessible to all.

What funds are necessary to provide this service? Let us first look at the potential cost as outlined in this proposed budget.

Wages & Benefits – Significantly the largest expenditure. Last year the total for both was \$62,047. A total of \$57,600 has been budgeted for 2009. This lower figure is possible due to the fact that all the drivers are now part time which, of course, results in a savings here. A minimal wage increase, effective February 1, 2009, recently approved by the Board, was deemed appropriate in view of our lower pay scale. Drivers work long hours (10 –11 hour days) due to the nature of our service and need to be physically fit, have a designated driver's licence, as well as special skills in dealing with our clientele. We are fortunate to currently have four qualified drivers covering schedules from Monday to Saturday. Another driver is currently awaiting his licence.

Audit – Fees for 2009 are set at \$3,125.00 –almost four times what they have been in previous years. This amounts to a considerable increase of \$2,258.00.

Insurance – Automotive –(increased in 2008 by \$2,710.00) - \$4,294.00

Insurance – Liability – has also increased slightly this year and is budgeted at \$4200.00.

Legal - We had occasion to require the services of Legal Counsel last year therefore deemed it prudent to budget for it this year in the amount of \$1,500.

Advertising – We have a running ad in the “In Memoriums” column in the Miner and News. Other costs would be incurred for a notice re our annual meeting and when new drivers are required. Estimated at \$500.

Board Expense - covers incidentals and has been reduced from the previous \$900 to \$400.

Contracted Services and Dispatch Fees – remain the same as last year - \$17,947.00. We are grateful for the support of the New Horizons Senior Centre in this regard.

Materials and Supplies – amounted to \$1,064.00 in 2008 – budgeted for \$1,000.00.

Telephone – last year - \$2,086,00 - budgeted for \$2,500.00.

Automotive - Both vans are subject to considerable wear and tear due to the nature of their use. Numerous problems have occurred particularly with the lift on Van #1 which resulted in considerable repair costs and down time. This van has had a number of issues ever since it was purchased. Other costs are for maintenance and other work on both vans which is carried out by city staff at the city garage. Diesel costs are unpredictable – we saw them soar last year and now they have come down – we can only hope they do not escalate again in the future.

Expenditures last year for	Allocated Pay and Benefits	-	\$2,755.00	
	Materials and Supplies	-	\$10,202.00	
	Diesel	-	\$16,556.00	Total \$29,513.00

Proposed for 2009	Allocated Pay and Benefits	-	\$2,626.00	
	Materials and Supplies	-	\$8,400.00	
	Diesel	-	\$16,000.00.	Total \$27,026.00

Transfer to Reserve - \$3,000.00

These expenditures total \$123,092.00 – the projected cost to carry on this service.

Now let's look at Revenue.

User Fees – Although we experienced the loss of the contract with the School Board and encountered some loss of income due to the construction of the roundabout last year, we anticipate we can realize \$40,000.00 for 2009. Registered riders total 175 however not everyone needs to avail themselves of the service at this time.

Donations – We are grateful for the support given us by many individuals who recognize the need for this service. We received a very generous donation in the amount of \$5,000.00 from the Lake of the Woods Community Foundation . Before leaving Kenora, Margaret Maybank, with the help of her husband, carried out an extensive letter campaign – sending out some 130 requests to organizations and businesses in our area. Although we did not receive 130 replies we did realize \$4,100.00 from this effort. . Members of the general public have also given generously over the past year . Donations in 2008 totalled \$13,270.00. Since we do not have any requests out for large sums from any source this year we have listed \$3,000.00 for 2009. We will continue to pursue other avenues that may be available to the Handi Transit.

Fundraising - This is quite an undertaking with only 4 board members plus the City representative when we should, in fact, have 7 board members plus the City representative. Nonetheless we have been working diligently to raise funds as well as awareness of our organization. A Bake Sale held in December brought in \$1,045.20; we currently have coin boxes in various outlets as permitted and have other projects in the planning stages for this

summer. Since there is no way to determine what we may be able to raise we have listed \$1,500.00 in the budget.

City of Kenora – Taking into account the expenditures and the income figures we anticipate it leaves an outstanding amount of \$78,592.00 which we look to the city to provide.

Handi Transit looks forward to the possibility of the purchase of a new van this year. Board members have ridden on the vans on various occasions and see the need for improvements to these vehicles that will ensure safe and better transportation for our vulnerable clientele.

We are fortunate to have pleasant and capable office staff. Diana Jardine and Shirley Heggert do exemplary work in scheduling trips, all aspects of running an office and maintaining excellent rapport with clients and drivers (sometimes under trying circumstances).

Respectfully submitted.
Kenora Handi Transit Board

**Kenora Handi Transit
Budget Request
2009**

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
REVENUE								
User fees	3424710	45,000	61,088	39,320	53,593	57,333	37,552	40,000
Ministry of Transportation - Cap. Kenora	3435860	0	0	0	0	0	0	0
CRF Capital Funding	3424867	0	5,493	0	0	0	0	0
Kenora	3424869	72,172	72,171	62,172	62,172	64,408	64,408	78,592
Kenora - Capital	3424869	5,493	0	0	0	0	0	0
Interest income	725000	1,000	1,954	2,000	2,542	2,800	709	0
Donations	725300	900	160	10,100	12,800	5,500	13,270	3,000
Fundraising	725310	6,000	0	0	1,185	0	1,174	1,500
Sundry Income	725400	0	0	0	0	0	0	0
Transfer from reserve	3420857	0	0	0	0	0	0	0
		130,565	140,865	113,592	132,292	130,041	117,113	123,092
EXPENDITURES								
Wages								
Full time earnings	3426030	30,422	35,603	31,404	42,801	35,651	1,199	0
Part time earnings	3426040	21,724	28,015	22,426	28,017	19,793	53,893	50,500
Benefits	3426105	7,300	8,524	7,536	9,201	7,762	6,964	7,100
Audit	3427050	856	848	882	867	3,125	2,258	3,125
Automotive								
Insurance	3427057	1,648	1,584	1,584	4,294	4,294	4,294	4,294
Fundraising	3427187	3,000	0	0	0	0	0	0
Insurance	3427250	5,000	5,227	5,230	4,749	5,230	3,942	4,200
Legal	3427300	0	0	0	0	0	1,248	1,500
Office and Accounting								
Advertising	3427040	542	135	542	152	200	506	500
Board Expense	3427066	900	879	900	0	900	176	400
Contracted Services	3427100	15,288	15,178	15,900	15,625	10,604	12,231	10,604
Dispatch fees	3427125	7,098	7,047	7,382	7,321	7,343	5,716	7,343
Materials and supplies	3427400	1,000	3,087	800	1,484	1,000	1,064	1,000
Telephone	3427840	1,500	1,488	1,500	2,261	2,160	2,086	2,500
Automotive								
#1 - '06 HT E450 Ford Bus								
Allocated Pay & Benefits	3440011	1,822	1,613	1,789	1,747	1,789	2,203	1,260
Materials & Supplies	3440013	5,500	4,046	3,000	3,498	3,500	7,995	5,200
Diesel	3440018	6,000	7,240	7,000	10,368	11,000	13,370	13,500
#2 - '03 HT E450 Ford Bus								
Allocated Pay & Benefits	3440021	1,822	1,074	1,789	1,619	1,890	552	1,366
Materials & Supplies	3440023	2,750	3,746	4,000	4,220	4,500	2,207	3,200
Diesel	3440028	6,000	9,726	7,000	6,726	6,000	3,186	2,500
Transfer to reserve	3420897	10,393	7,522	2,100	2,542	3,300	709	3,000
TOTAL EXPENDITURES		130,565	142,582	122,764	147,492	130,041	125,799	123,092
EXCESS OF REVENUE OVER EXPENDITURES		0	(1,717)	(9,172)	(15,200)	0	(8,686)	0

Wednesday, February 18, 2009

Mr. Mayor and Council

Re: 2009 Handi Transit

In 2007 the Public School Board cancelled a very lucrative contract with the Handi Transit Board.

The same year, the City cut the Handi Transit funding by \$10,000.00 and proposed a second cut of \$10,000.00 for 2008.

A generous donor from the Foundation became aware of this \$10,000.00 cut and came to the rescue of the Handi Transit with a donation of \$10,000.00 to ensure the Handi Transit operation would continue.

The 2008 proposed City's cut of \$10,000.00 did not materialize. Handi Transit was fortunate the Lake of the Woods Foundation came through with a 1 (one) time \$5,000.00 grant and the City increased the 2007 grant of \$62,172.00 to \$64,408.00.

In 2007 the Handi Transit Board met with the City Councilors and the CAO to discuss the 2008 Handi Transit budget and the operation in general. It was apparent that they believed this Handi Transit operation was extravagant and lacked the best business practices.

Many ideas and suggestions were brought forward and addressed at this meeting. The Handi Transit Board considered every suggestion, along with others resulting in implementing the following efficient cost saving measures:

1. The Liability and Errors and Omission Insurance coverage was reduced and a new carrier was found resulting in a \$700.00 saving in 2008. This saving was short lived as a general increase raised the policy by \$283.00, approximately 40% in 2009.
2. Fares were increased by 25% effective in February 2008. Sundays and Stat holiday fares increased to \$10.00. Special group trip rates increased to \$100.00 per hour from \$60.00. We believe further rate increases to our riders would impose undue hardships.

3. We replaced the full time driver position with 4 (four) part time drivers. This is a considerable saving in hourly rate of pay and employee benefits. A small increase was given to the part time drivers. Hopefully we can hold these drivers. This will eliminate all overtime hours which has been a major cost in the past. It also should be noted that our drivers' hourly rate is well below the scale of pay enjoyed by the City workers and others in similar jobs in the area.
4. We obtained a \$5,000.00 savings on our rental contract with New Horizons.
5. We eliminated all Sunday and holiday scheduling unless a ridership warrants the trips.

As you can see we have introduced cost saving measures wherever possible. We are aware of the many generous donors and their Handi Transit support, in particular the one time \$10,000.00 donation in 2007 and the \$5,000.00 grant from the Foundation in 2008. Never the less there is no end to the increasing costs of operating this very essential service for our most vulnerable residents in the community.

It is the Board's position that we must have adequate funding to operate this service in an efficient manner. We can not rely on fund raising and donations for adequate funding.

We would be very pleased to discuss this matter with Council. Council just may find other areas of cost saving measures in our budget and operation.


Respectfully submitted on behalf of the
Kenora Handi Transit Board

B.C. Alcock

Lake of the Woods
Development Commission




*Economic Recovery &
Diversification Strategy -
Implementation 2009*



Key Messages 2008/2009

We have experienced an economic shock – 650 jobs lost
 We have a plan which builds on our natural resources, but uses them differently—we are building a diversified economy
 The plan will turn Kenora into a tourist destination & destination community for new residents
 The plan will keep the jobs we have and add new ones to the mix
 Economic infrastructure is needed—Kenora CAN BE shovel ready
 Governments get it—our messages are heard—now is the time
 The private sector will have a powerful base on which to build—we will be INVESTMENT READY
 Council & the community will receive a return on investment on funds being provided

*Economic Recovery & Diversification
Strategy - Implementation 2009*



2008 Business Attraction

	City	Partners
• Abitibi Opportunities		
• Common Ground		
• CURA		
• Meyers Norris Penny Targeted Business Attraction	24 000	24 000
• Community Profile		10 000
• Shop Local Campaign	<u>10 000</u>	<u>5 000</u>
TOTALS	34 000	39 000


*Economic Recovery & Diversification
Strategy - Implementation 2009*



2009 Business Attraction

	City	Partners
• Targeted Business Attraction Marketing	5 000	25 000
• Destination Kenora Marketing/YIP <small>Retiree Attraction, Choose Kenora, Office @ the Lake</small>	30 000	27 500
• Destination Kenora Capital <small>Beaches & Parks Site Plans & Class C estimates</small>	25 000	25 000
• Common Ground Land Use Plan	<u>25 000</u>	<u>75 000</u>
TOTALS	85 000	152 500

*Economic Recovery & Diversification
Strateau - Implementation 2009*



Education & Training 2008 & 2009

	City	Partners
2008		
• Formation of Committee		
• Development of Terms of Reference		
• 2009 Workplan Development		
2009		
• Youth Intern		
Ed & Training opportunities study	<u>12 500</u>	<u>27 500</u>
TOTAL	12 500	27 500

*Economic Recovery & Diversification
Strateau - Implementation 2009*



2008 Tourism Marketing

	City	Partners
Winter Getaway Package Booklets	17 000	17 000
Winnipeg Billboards	11 000	11 000
<i>This Calls for a Road Trip!</i>	2 500	8 000
<i>Fall in Love with Kenora</i>	5 000	10 000
Trade Shows (in kind)	6 000	3 000
Movies Under the Stars	3 000	6 900
Convention & Conference Guide	750	2 250
OTMPC - regional marketing	<u>10 000</u>	<u>60 000</u>
TOTAL	55 250	118 150


*Economic Recovery & Diversification
Strateau - Implementation 2009*



2009 Tourism Projects

	City
Special Events	100 000
Membership Replacement	16 000
New Marketing Initiatives	50 000
<small>** It is anticipated that \$95,000 will be leveraged through partner contributions and OTMPC similar to our 2008 results</small>	
TOTAL	166 000

*Economic Recovery & Diversification
Strateau - Implementation 2009*



2009 Summary

	City	Partners
Business Attraction	85 000	152 500
Education & Training	12 500	27 500
Tourism	<u>166 000</u>	<u>95 000</u>
Total	263 500	275 000
Less Carry Over/Reserve	63,500	
TOTAL 2009 REQUEST	\$200 000	275 000

*Economic Recovery & Diversification
Strateau - Implementation 2009*



Kenora and Lake of the Woods

Regional Community Foundation

**Presentation to Kenora Mayor and Council
February 18, 2009**

2004-2008 Cumulative Grants:

\$417,000 (unaudited)

Endowment Growth

2004:\$40,000

2005:\$435,428

2006:\$697,094

2007:\$1,166,533

2008:\$1,482,892.28 (unaudited)

Fundraising Growth

2004:\$7,346

2005:\$21,763

2006:\$22,778

2007:\$43,322

2008:\$50,000 (unaudited)

Revenue

2009: \$50,000

Expenses

2009: \$77,500

2008 Accomplishments: \$107,000 in Grants, \$308, 000 in Endowments, eighty volunteers – Two Youth in Philanthropy Groups at the High Schools

Significant Operational Support: Copperfin Credit Union, 89.5 MIX FM, Daily Miner and News and many others

2009 Challenges: completion of Ontario Trillium Foundation Grant Support, loss of 12% on Endowment Funds in 2008, decrease in Endowment Building, decrease in granting amounts

“Building Forever... Together”

Phone: 807.467.4427 Fax: 807.468.9289
Email: communityfoundation@mykenora.com

Box 1088, Keewatin, Ontario, P0X 1C0
Website: www.communityfoundation.mykenora.com

Charitable Registration Number: 87279 4904 RR0001

Background: As shown in the above numbers, we are continually moving towards self-sustainability, however, there have been some setbacks:

- The current state of uncertainty in Kenora's economy has significantly reduced the anticipated level of Dream Fund contributions in 2008. This in turn has reduced the anticipated income (**\$10,000**) from the administration fee charged on all endowment funds.
- As with many investors, we were extremely disappointed with our 2008 return on investment. Consequently, we will not have funds available from our Operating Endowment Fund for use as operating dollars - loss of **\$5,000**.
- The contributions from Loonie Bear were only 50% of budget. Loss of **\$1,200**.
- Although we operate on a very tight budget with only one employee and significant in kind contributions, our expenses continue to increase.

"Building Forever... Together"

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