

2026
Operating
Budget
February 17, 2026

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2026 Operating Budget Summary

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected	Variance from 2025 to 2026	
Revenues						\$\$	%
User Charges	\$3,149,490	\$3,759,409	\$4,042,509	\$4,159,294	\$4,162,759	\$283,100	7.53%
Government Funding	\$4,489,473	\$4,907,132	\$5,201,275	\$5,143,397	\$5,143,397	\$294,143	5.99%
Interest Income	\$3,404,873	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000	\$0	0.00%
Miscellaneous Revenue	\$1,974,154	\$1,928,961	\$1,633,096	\$1,522,459	\$1,522,459	(\$295,865)	-15.34%
Appropriations from Reserve	\$1,931,411	\$41,500	\$708,621	\$20,000	\$170,000	\$667,121	1607.52%
Total Revenues	\$14,949,401	\$12,787,001	\$13,735,501	\$12,995,150	\$13,148,615	\$948,500	7.42%
Operating Expense							
Salaries & Benefits	\$16,592,753	\$16,695,256	\$17,853,188	\$18,264,460	\$18,608,664	\$1,157,932	6.94%
Materials & Supplies	\$2,553,842	\$2,446,107	\$2,591,249	\$2,524,123	\$2,574,778	\$145,142	5.93%
Contract Services	\$3,587,629	\$4,560,003	\$4,576,495	\$4,283,714	\$4,455,037	\$16,492	0.36%
Training, Memberships & Other	\$721,348	\$932,221	\$1,006,220	\$1,023,894	\$1,018,833	\$73,999	7.94%
Vehicle, Fleet & Equipment	\$1,830,121	\$2,121,983	\$2,132,283	\$2,059,470	\$2,060,470	\$10,300	0.49%
Utilities and Insurance	\$2,197,790	\$1,961,271	\$2,119,344	\$2,253,370	\$2,396,934	\$158,073	8.06%
Internal Services/Recovery	(\$2,636,662)	(\$2,318,216)	(\$2,363,027)	(\$2,407,195)	(\$2,456,720)	(\$44,811)	1.93%
Total Operating Expense	\$24,846,821	\$26,398,625	\$27,915,752	\$28,001,836	\$28,657,996	\$1,517,127	5.75%
Other Expense							
City Contribution	\$14,680,211	\$15,759,177	\$16,852,186	\$17,999,359	\$19,198,210	\$1,093,009	6.94%
Appropriations to Reserve	\$2,806,552	\$2,048,305	\$1,959,442	\$2,099,646	\$2,099,646	(\$88,863)	-4.34%
Debt and Finance	\$1,661,328	\$1,166,610	\$1,069,998	\$1,437,096	\$1,118,918	(\$96,612)	-8.28%
Transfer to Capital	\$1,150,116	\$1,267,005	\$1,355,000	\$4,946,000	\$3,301,000	\$87,995	6.95%
Total Other Expense	\$20,298,208	\$20,241,097	\$21,236,626	\$26,482,101	\$25,717,774	\$995,529	4.92%
Net Total	(\$30,195,628)	(\$33,852,721)	(\$35,416,877)	(\$41,488,787)	(\$41,227,155)	(\$1,564,156)	4.62%
1% Tax Levy	\$338,527			2026 Assess:	299,000		
				Increase:	1,265,156		
				Levy:	3.74%		

Variance Explanations

		As a % of NTL
Revenue		
-User Charge (Volume and Fee increase for Recreation, Parking, Transit, Plan & Dev - Permit fees)	\$283,100	0.84%
-Government Funding - Increase in Ontario Municipal Provincial Funding (\$403k) offset with a reduction use of dedicated gas tax for Transit	\$294,143	0.87%
-Miscellaneous Revenue (Reduction in Recycling contract)	(\$295,865)	-0.87%
-Appropriations from Reserve (2024 Surplus \$425k, Bridge Audit \$140k & Elections \$80k)	\$667,121	1.97%
Total Revenues	\$948,499	2.80%
Operating Expense		
-Salaries & Benefits (includes vacancy management reduction of \$338K)	\$1,157,932	3.42%
-Materials & Supplies (Computer Replacement & software renewal \$60k, Arena Materials \$20k, Docks & Parkade \$70k, General Government \$40k)	\$145,142	0.43%
-Contract Services (Bridge Audit & Repairs \$235k, Storm Sewer Regulations \$90k, Transit \$53k, Elections \$52k, Communications Video \$39k, offset with Decreases in RSM \$25k, Advertising \$23k, Flower Contract pricing \$62k, Dispatch System \$38k, and Roads \$92k with a reallocation to Materials \$61k, Brushing Expense moved to S&B \$136k and miscellaneous \$15k)	\$16,491	0.05%
-Training, Memberships & Other (Fire O.Reg. 343 \$80k, Emergency Alerting \$10k and Bursary program \$1k, offset Planning/Development and General Government decrease \$20k)	\$73,999	0.22%
-Vehicle, Fleet & Equipment	\$10,300	0.03%
-Utilities and Insurance	\$158,073	0.47%
-Internal Services/Recovery	(\$44,811)	-0.13%
Other Expense		
-City Contribution (OPP \$777k, Home for Aged \$98k, KDSB \$83k, NWHU \$34k, CIP \$75k, Library/Museum \$19k, Paratransit \$7k, Cemetery \$3k)	\$1,093,009	3.23%
-Transfer to Capital - Projects funded through Net Tax Levy (approved December 2025)	\$87,995	0.26%
-Debt & Finance (Loan matured for Discovery Centre and Railway & Recovery of Credit Card Fees)	(\$96,612)	-0.29%
-Appropriations to Reserve	(\$88,863)	-0.26%
Total Expenses	\$2,512,655	7.42%
Less: 2026 Change in Municipal Tax Assessment - based on 2016 current value assessment	\$299,000	0.88%
Total Increase from 2025 Adopted Budget to the 2026 Budget	\$1,265,156	3.74%

CORPORATE

Corporate revenues support the operating departments. General support revenue includes Provincial Power Dam and the Ontario Municipal Partnership Fund. Interest Income and Contribution from the Citizen Prosperity Trust Fund are included in this Planning Centre.

Corporate

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$79,429	\$55,500	\$55,500	\$55,500	\$55,500
Government Funding	\$3,495,445	\$3,829,645	\$4,232,845	\$4,232,845	\$4,232,845
Interest Income	\$3,103,873	\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000
Miscellaneous Revenue	\$336,299	\$437,500	\$437,500	\$437,500	\$437,500
Appropriation from Reserve	-	-	\$428,621	-	-
Total Revenues	\$7,015,046	\$6,472,645	\$7,304,466	\$6,875,845	\$6,875,845
Operating Expenses					
Contract Services	\$21,370	\$21,370	\$21,370	\$21,370	\$21,370
Total Operating Expense	\$21,370	\$21,370	\$21,370	\$21,370	\$21,370
Other Expense					
Appropriations to Reserve	202,680	\$130,000	\$130,000	\$130,000	\$130,000
Total Other Expense	202,680	\$130,000	\$130,000	\$130,000	\$130,000
Net Total	\$6,790,996	\$6,321,275	\$7,153,096	\$6,724,475	\$6,724,475

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Increase in Ontario Municipal Provincial Funding (OMPF)	\$403,200
Increase Transfer From Reserves (2024 Surplus)	\$428,621

Total Revenue

\$831,821

Expense

Net Increase over 2025 Adopted Budget

\$831,821

2026 Budget Summary - General Government

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$30,652	\$97,663	\$102,263	\$103,263	\$103,263
Appropriations from Reserve	\$0	\$21,500	\$80,000	\$0	\$0
Total Revenues	\$30,652	\$119,163	\$182,263	\$103,263	\$103,263
Operating Expense					
Salaries & Benefits	\$4,049,982	\$3,624,541	\$3,584,743	\$3,859,448	\$4,124,595
Materials & Supplies	\$520,438	\$499,397	\$570,199	\$551,115	\$551,815
Contract Services	\$1,019,870	\$1,202,947	\$1,244,102	\$1,218,619	\$1,230,617
Training, Memberships & Other	\$337,729	\$456,045	\$441,995	\$445,900	\$445,900
Utilities and Insurance	\$478,034	\$57,328	\$52,379	\$55,360	\$57,073
Internal Services/Recovery	(\$1,229,778)	(\$960,987)	(\$987,798)	(\$1,013,316)	(\$1,043,717)
Total Operating Expense	\$5,176,275	\$4,879,271	\$4,905,620	\$5,117,126	\$5,366,283
Other Expense					
Appropriations to Reserve	\$100,000	\$130,000	\$110,000	\$130,000	\$130,000
Debt and Finance	\$11,182	\$17,500	\$10,000	\$10,000	\$10,000
Transfer to Capital	\$0	\$0	\$275,000	\$50,000	\$0
Total Other Expense	\$11,182	\$147,500	\$395,000	\$190,000	\$140,000
Net Total	(\$5,156,805)	(\$4,907,608)	(\$5,118,357)	(\$5,203,863)	(\$5,403,020)
Full Time Equivalent		35.05	34.55	34.55	34.55

MAYOR AND COUNCIL

Mayor & Council: The role of a Council has often been described as that of a steward. Council represents the public and considers the well being and interests of the municipality. They develop and evaluate the policies and programs of the municipality to determine which services the municipality provides. Council ensures that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decisions of council and ensure the accountability and transparency of the operations of the municipality, including the activities of the senior management to maintain the financial integrity of the municipality. Council gives strategic direction to the Chief Administrative Officer (CAO), who then establishes direction to the rest of Administration.

Mayor and Council

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	-	\$2,188	\$2,188	\$2,188	\$2,188
Appropriations from Reserve	-	-	\$80,000	-	-
Total Revenues	-	\$2,188	\$82,188	\$2,188	\$2,188
Operating Expenses					
Salaries & Benefits	\$200,478	\$198,840	\$230,822	\$229,822	\$229,822
Materials & Supplies	\$1,688	\$8,300	\$30,400	\$8,500	\$8,500
Contract Services	\$4,870	\$5,000	\$57,900	\$5,200	\$5,200
Training, Membership & Other	\$164,295	\$168,910	\$181,070	\$175,620	\$175,620
Utilities and Insurance	\$7,751	\$17,466	\$9,168	\$9,648	\$10,144
Total Operating Expense	\$379,082	\$398,516	\$509,360	\$428,790	\$429,286
Other Expense					
Appropriations to Reserve	\$20,000	\$20,000	-	\$20,000	\$20,000
Total Other Expense	\$20,000	\$20,000	-	\$20,000	\$20,000
Net Total	(\$399,082)	(\$416,328)	(\$427,172)	(\$446,602)	(\$447,098)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

 Appropriations from Election Reserves \$80,000

Expense

 Salaries & Benefit increase \$31,982

 Materials & Supplies increase in computer replacement (\$15,200) and Elections materials (\$6,900) \$22,100

 Contract Services increase for elections advertising and contracts \$52,900

 Training, Membership & Other increase for elections (\$6,650), council memberships and donations (\$1,100), bursary program (\$1,000), and travel and conference (\$3,500). \$12,160

 Utilities and Insurance decrease based on trend in actuals (\$8,298)

Total Operating Expenses \$110,844

Other Expenses

 Appropriations to Elections Reserves paused for election year (\$20,000)

Total Expense \$90,844.00

Net Increase over 2025 Adopted Budget \$10,844

OFFICE OF CAO

Organizational Support: Administration covers miscellaneous costs associated with sustaining municipal operations, but not with any department. It includes the CAO, CAOs Executive Assistant, and the Senior Leadership Team, whose activities involve multiple departments. The CAO is Councils only employee. As the head of Administration, the CAOs job is to advise and inform Council, implement the decisions that Council makes, and manage the delivery of municipal programs and services.

SERVICE DESCRIPTION-OFFICE OF CAO

<p>Transparent Communication Internally and Externally: The Chief Administrative Officer's Department is committed to providing transparent communication to the organization, and further ensuring that the public is aware of service level commitments and service delivery.</p>	<p>Legal Advice and Direction: This is a service level that the CAO's office oversees to ensure the organization is making sound decisions. The City Clerk oversees the Municipal Prosecutor who is responsible for the Provincial Offences prosecutions of the City.</p>
<p>Health and Safety: The CAO, along with the organization, is committed to ensuring safety of its staff is priority.</p>	<p>Follow-Ups Publicly, Organizationally, and With Council: The CAO's office is responsible for the focus and clarity of follow up between and with the organization, the public and its residents, as well as Mayor and Council.</p>
<p>Intergovernmental Affairs: The CAO's office liaises with many groups and organizations to ensure communication is sustained. The CAO's office communicates with provincial and federal ministries on a regular basis, and other agencies to continue and maintain relationships on ongoing and upcoming matters</p>	

Office of CAO

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expenses					
Salaries & Benefits	\$392,095	\$636,092	\$418,353	\$434,553	\$450,114
Materials & Supplies	\$1,424	\$800	\$9,000	\$800	\$800
Contract Services	\$196,984	\$135,000	\$135,000	\$135,000	\$135,000
Training, Membership & Other	\$47,989	\$177,000	\$142,000	\$142,330	\$142,330
Utilities and Insurance	\$8,674	\$8,142	\$9,662	\$10,553	\$11,528
Internal Services/Recovery	\$98	\$100	\$104	\$106	\$106
Total Operating Expense	\$647,264	\$957,134	\$714,119	\$723,342	\$739,878
Net Total	(\$647,264)	(\$957,134)	(\$714,119)	(\$723,342)	(\$739,878)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Salaries & Benefits decrease (Delete: Executive Assistant & Indigenous Relations Advisor)	(\$217,739)
Decrease in Safety and Wellness miscellaneous expense	(\$35,000)
Materials & Supplies increase for computer replacement	\$8,200
Utilities and Insurance increase	\$1,520
Internal Services/Recovery	\$4

Total Expense **(\$243,015)**

Net Decrease over 2025 Adopted Budget **(\$243,015)**

CITY CLERK

Committees of Council:

Serves as a recording secretary for all meetings which includes agenda and minute preparation. Tracking and follow-up of all official decisions and documents resulting from Council Meetings.

Freedom of Information & Protection of Privacy Act:

Administers the lifecycle of an access request, including review of records and consulting with applicants and third parties. Responds to administrative inquiries for routine disclosure and provides advice in uploading FOIPA as required.

Communications:

Handles media inquiries, videos, key messages, Council messaging, and other support pieces for Council and the organization. Oversees crisis and emergency communications; create awareness of internal staff initiatives, municipal website and social media pages, as well as campaigns. Facilitates internal records management in accordance with TOMRMS.

Municipal Elections & Census:

Performs municipal elections duties every 4 years, or as required. Oversees municipal census as required.

Commissioner of Oaths:

Provides commissioner services to the organization and the public, as required.

Helpdesk & Desk Support:

Facilitates and oversees IT Support contracted services, municipal security cameras; as well as any IT initiatives.

Customer Service:

Provides front line customer service for the City overall by receiving in person, electronic and telephone service requests. Manage utility customer requests, bill utility accounts, and manage issues with customer accounts. Provide collection support of utility charges. Manage all parking and docking requests for City owned spaces.

City Clerk

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$68,804	\$68,375	\$68,875	\$69,375	\$69,375
Total Revenues	\$68,804	\$68,375	\$68,875	\$69,375	\$69,375
Operating Expenses					
Salaries & Benefits	\$1,143,700	\$1,000,724	\$1,163,590	\$1,261,804	\$1,283,138
Materials & Supplies	\$21,078	\$30,300	\$39,550	\$38,100	\$38,100
Contract Services	\$119,811	\$128,823	\$171,300	\$136,750	\$136,750
Training, Membership & Other	\$27,550	\$52,210	\$59,750	\$66,300	\$66,300
Utilities and Insurance	\$5,431	\$3,000	\$3,200	\$3,335	\$3,475
Internal Services/Recovery	(\$252,802)	(\$324,132)	(\$333,855)	(\$343,872)	(\$343,872)
Total Operating Expense	\$1,064,768	\$890,925	\$1,103,535	\$1,162,417	\$1,183,891
Net Total	(\$995,964)	(\$822,550)	(\$1,034,660)	(\$1,093,042)	(\$1,114,516)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

 Lottery Licensing Fee - volume increase \$500

Expense

 Salaries and Benefits increase (Add Deputy Clerk) \$162,866

 Materials & Supplies - Increase in Computer Replacement , promo paper, office, dog tags \$9,250

Contract Services

 Advertising- blitz boards, digital tvs, Facebook boosts, Kenora-online banner, misc.,
 municipal memo, radio, survey monkey subscription \$1,917

 Contract Services- closed meeting investigator retainer, icompass annual cost, records retention, site
 improvements, website annual maintenance, and Communications Videoing \$39,560

 Legal-legal consultation \$1,000

 Training, Membership & Other - Indigenous relations training, OMMI designation, AMCTO conference and \$7,540

 Utilities and Insurance increase \$200

 Recovery Municipal- recovery conventional transit, Kenora wastewater and water,
 metered parking, solid waste (\$9,723)

Total Expense **\$212,610**

Net Increase over 2025 Adopted Budget **\$212,110**

FINANCE

General Financial Administration:

Provide financial guidance to all departments in relation to all day-to-day activities. Consult with management to provide financial insights on various topics/issues/projects. Research industry best practices and employ where possible to improve operations and increase efficiencies.

Annual Budgeting:

Coordinate the preparation and finalization of annual budgeting process. Perform quarterly review of budget vs. actuals. Highlight and address variances.

General and Utility Billings:

Provide Accounts receivable services to all departments. Prepare monthly invoices for all monthly charges, liaising with customer for all billing accounts and collections, including utilities.

Financial Policy:

Provide financial policy for the City of Kenora with guiding principles to set a sound and sustainable financial standard.

Financial Reporting and Audit:

Review and approval of daily financial transactions of all areas of the organization. Monthly review and bank reconciliations. Financial Statement preparation, liaising with auditors to perform the annual financial audit. Submission of the Financial Information Return (FIR).

Accounts Payable Services:

Process invoices for payment to all vendors providing services to the Municipality. Coordinate with vendors on their accounts and provide updates on pending payments.

Taxation and Assessment:

Work with Municipal Property Assessment Corporation (MPAC) to prepare the assessment roll for the Municipality for all residential and non-residential tax rolls. Prepares and mails out tax notices semi-annually for all tax rolls in the Municipality. Provide information and other services to taxpayers in relation to the tax accounts. Conduct tax recovery process for all delinquent tax rolls including (tax notifications, tax payment plans, tax sales).

Finance

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$33,848	\$27,100	\$31,200	\$31,700	\$31,700
Total Revenues	\$33,848	\$27,100	\$31,200	\$31,700	\$31,700
Operating Expenses					
Salaries & Benefits	\$1,118,578	\$1,119,287	\$1,083,555	\$1,105,151	\$1,115,861
Materials & Supplies	\$276,243	\$282,497	\$283,349	\$301,065	\$305,665
Contract Services	\$347,303	\$370,719	\$339,902	\$376,669	\$388,667
Training, Membership & Other	\$26,479	\$15,300	\$16,425	\$18,800	\$18,800
Utilities and Insurance	\$688	\$1,236	\$1,965	\$2,040	\$2,115
Internal Services/Recovery	(\$276,622)	(\$291,306)	(\$300,045)	(\$309,047)	(\$318,318)
Total Operating Expense	\$1,492,669	\$1,497,733	\$1,425,151	\$1,494,678	\$1,512,790
Other Expense					
Debt and Finance	\$11,182	\$17,500	\$10,000	\$10,000	\$10,000
Transfer to Capital	-	-	\$275,000	\$50,000	-
Total Other Expense	\$11,182	\$17,500	\$285,000	\$60,000	\$10,000
Net Total	(\$1,470,003)	(\$1,488,133)	(\$1,678,951)	(\$1,522,978)	(\$1,491,090)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Miscellaneous User Fee increase \$4,100

Expense

Salaries & Benefits decrease (\$35,732)

Materials & Supplies increase in software renewal \$852

Contract Services increase for MPAC, audit fees, and offset with conclusion of AMP (\$30,817)

Training, Membership & Other increase for training and memberships \$1,125

Utilities and Insurance increase \$729

Internal Services/Recovery increase (\$8,739)

Debt and Finance decrease for recovery of purchase card service fees (\$7,500)

Increase in transfer to capital for ERP/Financial System \$275,000

Total Operating Expense **\$194,918**

Net Increase over 2025 Adopted Budget **\$190,818**

HUMAN RESOURCES & RISK

Recruitment and Selection:

Human Resources staff provide specialized assistance to departments throughout the recruitment process, including developing advertisements and interview questions, conducting interviews and reference checks, and completing the on-boarding process. When one includes making interview arrangements and notifying unsuccessful candidates, each selection process can consume many hours of staff time to fill each vacancy and we often have multiple selection processes ongoing at any one time.

Compensation and Benefits Administration:

Human Resources administers the policies that govern all aspects of employment, including the remuneration and terms of employment for Municipal employees. They administer payroll and the benefits programs for different staff groups as well as elected officials. The department aids with retirement planning, leave management and pension strategies and administration. The Municipality also provides Employee and Family Assistance Program coverage to its employees, to assist them in accessing confidential services for dealing with many of life's challenges.

Organizational Effectiveness and Efficiencies:

Human Resources, in collaboration with the management staff, oversees different HR projects and initiatives encompassing performance management, job evaluation and design, employee recognition, workload management and engagement. The department is responsible for designing strategies and programs to continually drive and support a workplace culture that builds trust, inclusivity and promotes excellence.

Risk Management and Insurance:

The Risk Management and Insurance Branch is responsible for the placement and administration of all City insurance coverage and the handling of all third-party liability claims made against the City relating to personal injury or property damage. Some of its specific functions include:

- Assisting other City departments in mitigating claims risk;
- Approving third party insurance certificates provided by vendors performing services for the City, parties who enter into agreements with the City, or those hosting special events on City property for personal use, etc.

- Investigating and processing any personal or property damage claims made against the City.

Training and Employee Development:

Human Resources coordinates the delivery of the Municipality's internal training program, offering a broad range of skills and training each year. The training program is built around developing the core competencies within staff to make them more comfortable with the challenging aspects of their existing jobs as well as preparing them to take on new jobs in the future. Annual offerings include various safety trainings, wellness trainings, first aid, mental health first aid, conflict resolution as well as leadership, supervisory and management skills development

Advisory Services, Employee and Labour Relations:

Human Resources staff promote harmonious labour/management relations, productive work environments, and fair and equitable treatment of employees through the consistent application of collective agreements, labour relations legislation, and workplace policies. Maintaining good employee relations is important to running a safe and efficient operation. The department also maintains a number of employment-related policies and addresses any human rights, respectful workplace, and other employment issues when they arise.

Occupational Health, Safety, and Wellness and Disability Management:

Human Resources leads the health & safety function at the municipality, with the support of OHS Committee members and management staff who promote a safe work environment for our employees. Human Resources is also the main point of contact for employees who require temporary or permanent accommodation in their work duties because of illness or injury. They work with management, the employee and the employee's physician to identify suitable work opportunities wherever possible, to assist the employee in returning to meaningful, productive work that meets with their medical restrictions. Other supports include interpretation and advice on OH & S legislation and WCB claims administration.

Human Resources & Risk

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expenses					
Salaries & Benefits	\$1,192,684	\$508,292	\$614,106	\$752,427	\$968,569
Materials & Supplies	\$20,539	\$41,000	\$62,500	\$59,600	\$53,500
Contract Services	\$102,157	\$163,405	\$140,000	\$130,000	\$130,000
Training, Membership & Other	\$71,417	\$40,625	\$40,750	\$40,850	\$40,850
Utilities and Insurance	\$454,297	\$26,934	\$27,734	\$29,120	\$29,120
Internal Services/Recovery	(\$672,300)	(\$301,639)	(\$308,671)	(\$313,812)	(\$323,226)
Total Operating Expense	\$1,168,794	\$478,617	\$576,419	\$698,185	\$898,813
Other Expense					
Appropriations to Reserve	-	\$30,000	\$30,000	\$30,000	\$30,000
Total Other Expense	-	\$30,000	\$30,000	\$30,000	\$30,000
Net Total	(\$1,168,794)	(\$508,617)	(\$606,419)	(\$728,185)	(\$928,813)

Change from 2025 Adopted Budget to 2026 Budget

Expenses

Salaries & Benefits increase (Temporary Payroll Intern)	105,814
Materials & Supplies increase for computer replacement and Human Resources Information System (HRIS) annual subscription	\$21,500
Contract Services decrease in advertising (recruitment)	(23,405)
Training, Membership & Other increase for Professional Memberships	\$125
Utilities and Insurance increase	\$800
Internal Services/Recovery increase	(\$7,032)
Total Expenses	\$97,802
Net Decrease over 2025 Adopted Budget	\$97,802

INFORMATION TECHNOLOGY

Helpdesk & Desk Support: Facilitates and oversees IT Support contracted services, municipal security cameras; as well as any IT initiatives.

Information Technology

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expenses					
Salaries & Benefits	\$2,448	\$161,306	\$74,317	\$75,690	\$77,090
Materials & Supplies	\$199,481	\$136,500	\$145,400	\$143,050	\$145,250
Contract Services	\$248,835	\$400,000	\$400,000	\$400,000	\$400,000
Training, Membership & Other	-	\$2,000	\$2,000	\$2,000	\$2,000
Utilities and Insurance	\$1,185	\$550	\$650	\$677	\$705
Internal Services/Recovery	(\$28,152)	(\$44,010)	(\$45,331)	(\$46,691)	(\$48,092)
Total Operating Expense	\$423,797	\$656,346	\$577,036	\$574,726	\$576,953
Other Expense					
Appropriations to Reserve	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Total Other Expense	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Net Total	(\$503,797)	(\$736,346)	(\$657,036)	(\$654,726)	(\$656,953)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Salaries & Benefits decrease, 0.5 FTE allocated to Utilities (Water and Wastewater, Solid Waste)	(\$86,989)
Materials & Supplies increase for upgrades and replacement	\$8,900
Utilities and Insurance	\$100
Internal Services/Recovery increase	(\$1,321)

Total Expense **(\$79,310)**

Net Decrease over 2025 Adopted Budget **(\$79,310)**

2026 Budget Summary - Protection Services

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$344,199	\$445,393	\$472,585	\$487,998	\$490,463
Government Funding	\$7,500	-	-	-	-
Miscellaneous Revenue	\$1,500	-	-	-	-
Appropriation from Reserves	\$988,461	\$21,500	-	-	-
Total Revenues	\$1,341,660	\$466,893	\$472,585	\$487,998	\$490,463
Operating Expense					
Salaries & Benefits	\$3,002,272	\$3,246,478	\$3,946,083	\$3,958,712	\$3,981,041
Materials & Supplies	\$322,305	\$358,586	\$353,278	\$358,267	\$353,353
Contract Services	\$222,967	\$224,617	\$160,889	\$154,454	\$154,454
Training, Memberships & Other	\$137,404	\$169,556	\$265,132	\$267,040	\$267,040
Vehicle, Fleet & Equipment	\$70,173	\$75,617	\$77,162	\$83,930	\$83,930
Utilities and Insurance	\$319,099	\$333,593	\$386,986	\$411,517	\$437,468
Internal Services/Recovery	(\$70,937)	(\$73,753)	(\$75,966)	(\$78,346)	(\$84,211)
Total Operating Expense	\$3,862,139	\$4,334,694	\$5,113,564	\$5,155,574	\$5,193,075
Other Expense					
Appropriations to Reserve	\$1,222,370	\$307,167	\$225,157	\$317,146	\$317,146
Debt and Finance	\$318,341	\$344,233	\$344,237	\$380,818	\$62,638
Transfer to Capital	\$25,843	\$95,000	\$95,000	-	-
Total Other Expense	\$1,566,554	\$746,400	\$664,394	\$697,964	\$379,784
Net Total	(\$4,087,033)	(\$4,614,201)	(\$5,305,373)	(\$5,365,540)	(\$5,082,396)
Full Time Equivalent		32.30	32.30	32.30	32.30

* Police Board FTEs (5) removed (replace with per diem) & addition of 4 Firefighters & 1 Bylaw Supervisor

FIRE & EMERGENCY MEASURES

Fire: The City of Kenora Fire and Emergency Services is dedicated to providing public fire safety services to our citizens that result in improved quality of life and peace of mind. As a Team, we strive to minimize losses and suffering through emergency service delivery, fire prevention and public fire education, and community service activities. We will provide our service and treat those we serve and each other in a manner that is honest, fair, and unbiased; honour our heritage, actively participate in our community, and serve with integrity; strive to support the individual development, personal satisfaction, and pride of all members; and endeavor to uphold the unique camaraderie and trust that is the fire service

Emergency Management: Provision of emergency management, including updating the plan and co-ordination of emergency activities and exercises

SERVICE DESCRIPTION-FIRE & EMERGENCY MEASURES

Under Protective Services, there are 3 fire stations:

Station #1 – Kenora; Station #2 – Keewatin; Station #3 – West HWY

Emergency Response: The City of Kenora Fire and Emergency Services (CKFES) undertakes and provides the following emergency and response services: basic firefighting (no expected rescue component), structural firefighting including rescue, vehicle firefighting, grass, brush and forestry firefighting, marine firefighting, island firefighting, basic medical assist and ambulance assistance to Standard First Aid and CPR levels, awareness level hazardous materials, operations level hazardous materials, and limited technicians hazardous materials, vehicle accidents, vehicle extrication, transportation incidents involving vehicles, trains, aircraft, and watercraft, water and ice rescue-shore based, water and ice rescue-water entry based, and water and ice rescue boat based, limited high angle rescue, limited confined space rescue, mutual aid participation, community emergency service plan participation, public assistance, public utilities assistance, police assistance and role as Asst to the Fire Marshal.

Training and Education: CKFES minimum training standard will be the Ontario Firefighter Curriculum. CKFES shall supplement the foregoing minimum training standard by accessing specialized National Fire Protection Association Training Programs as offered through the Ontario Fire College or other such similar educational institutions. CKFES shall access training programs as offered by the Ontario Municipal Prevention Officers and the Ontario Fire and Life Safety Educators Associations. CKFES shall access Executive Development Training as offered at the Ontario Fire College or other such similar educational institutions.

Emergency Management: The aim of Emergency Management is to provide a set of generic action guidelines to efficiently and effectively deploy services and resources to protect the property and the health, safety, and welfare of the residents of the City of Kenora during emergency situations. The City of Kenora Emergency Plan is a flexible document, adaptable to any emergency situation, reflecting the five components of emergency management, which are prevention, mitigation, preparedness, response, and recovery.

Operates & Trains Firefighters In The Effective Fire Operations Of The Following Equipment:

7 – Pumpers
1 - Rescue
1 - Aerial Truck
1 – Fire Boat

Fire Prevention and Public Fire Safety Education:

The CKFES has established a wide range of Public Fire Safety and Prevention Programs that occur throughout the year and focus on children, young adults, older adults, and seniors. Programming activity includes but is not limited to the following: Risk Watch, TAPP-C, Put a Lid On It, Older and Wiser, Remembering When, Alarmed for Life, Your Safe Home, Babysitter Program, Annual Home and Sports Show, Lake of the Woods Property Owners Association, Media radio, television, and newspaper, Fire Station Tours, School Presentations, Safe Grad, Christmas Fire Safety, Spring Fire Safety, Portable Fire Extinguisher Training-Nursing Home Staff, Hotel Staff, and City Staff, Water and Ice Safety, and Burning By-Law. The CKFES has established a substantive inspection program. Included types of inspections are the following:

Commercial/Industrial, A, B, and C Occupancies, 9.3 OFC, 9.4 OFC, 9.5 OFC, 9.6 OFC and 9.8 OFC, Residential upon request, Complaint, Solid Fuel Appliance, Liquor License, Real Estate Sales, and Burning By-Law.

Fire investigations shall be provided in accordance with the Fire Protection and Prevention Act.

Fire Prevention Training shall be maintained to the Ontario Fire Service Standard for Fire Prevention Officers, and to the Ministry of Municipal Affairs and Housing Standards.

New construction inspections and plan reviews of buildings under construction in matters respective of fire protection systems within buildings shall be conducted in accordance with the applicable By-Law and operating procedures.

Fire & Emergency Measures

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$90,282	\$128,700	\$129,122	\$131,126	\$131,126
Government Funding	\$7,500	-	-	-	-
Miscellaneous Revenue	\$1,500	-	-	-	-
Appropriation from Reserve	\$988,461	-	-	-	-
Total Revenues	\$1,087,743	\$128,700	\$129,122	\$131,126	\$131,126
Operating Expense					
Salaries & Benefits	\$2,240,102	\$2,284,883	\$2,776,839	\$2,780,935	\$2,794,556
Materials & Supplies	\$197,658	\$201,450	\$215,711	\$208,085	\$208,085
Contract Services	\$116,504	\$115,717	\$77,589	\$81,154	\$81,154
Training, Membership & Other	\$44,384	\$127,926	\$222,707	\$224,615	\$224,615
Vehicle, Fleet & Equipment	\$57,767	\$63,115	\$64,660	\$71,428	\$71,428
Utilities and Insurance	\$201,712	\$213,628	\$240,852	\$258,647	\$277,956
Total Operating Expense	\$2,858,127	\$3,006,719	\$3,598,358	\$3,624,864	\$3,657,794
Other Expense					
Appropriations to Reserve	\$1,088,658	\$180,326	\$100,310	\$198,063	\$198,063
Debt and Finance	\$318,180	\$344,023	\$344,022	\$380,598	\$62,418
Transfer to Capital	25,843	\$95,000	\$95,000	-	-
Total Other Expense	\$1,432,681	\$619,349	\$539,332	\$578,661	\$260,481
Net Total	(\$3,203,065)	(\$3,497,368)	(\$4,008,568)	(\$4,072,399)	(\$3,787,149)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

 User charge increase - fire protection agreements \$422

Expense

 Salaries & Benefits increase of 4 FTE - Firefighters \$491,956

 Materials & Supplies increase for computer replacement, protection equipment, station maintenance and inspection. \$14,261

 Contract Services decrease for dispatch (maintain existing systems) (\$38,128)

 Training, Memberships & Other increase per O.Reg. 343/22 and Emergency Alerting System \$94,781

 Vehicle, Fleet & Equipment increase \$1,545

 Utilities and Insurance increase \$27,224

Total Operating Expense \$591,639

Other Expense

 Appropriations to Reserves decrease (\$80,016)

Total Expense \$511,623

Net Increase over 2025 Adopted Budget \$511,201

Police

The City of Kenora is policed by the Ontario Provincial Police (OPP) and costs which are base cost plus calls for service are included in External Organizations funding. The Police service board, which is a Section 10 Board, provides strategic direction to the policing service which focuses on community priorities.

Police Board

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expense					
Salaries & Benefits	\$1,955	\$11,249	\$10,000	\$10,000	\$10,000
Training, Memberships & Other	\$13,574	\$11,480	\$11,500	\$11,500	\$11,500
Utilities and Insurance	\$971	\$2,480	\$2,664	\$3,090	\$3,090
Total Operating Expense	\$16,500	\$25,209	\$24,164	\$24,590	\$24,590
Other Expense					
Appropriations to Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Other Expense	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Net Total	(\$26,500)	(\$35,209)	(\$34,164)	(\$34,590)	(\$34,590)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Salaries & Benefits decrease	(\$1,249)
Training, Memberships & Other increase per O.Reg. 343/22	\$20
Utilities and Insurance increase	\$184
Total Operating Expense	(\$1,045)
Net Decrease over 2025 Adopted Budget	(\$1,045)

BY-LAW/POA

By-Law Services: The Enforcement Services Department provides frontline interaction and response to public concerns through regarding bylaw enforcement. The Department provides complaint responses to municipal By-laws, offences that fall under provincial legislation, and answers questions related to municipal By-laws.

Provincial Offences (POA): The Provincial Offences Act (POA) is a provincial statute that sets out procedures for the prosecution of offences under other provincial statutes and regulations and municipal by-laws. The City's Provincial Offences division provides for the prosecutorial and court administrative functions for all Provincial Offences matters on behalf of the Red Lake, Sioux Narrows-Nestor Falls and Kenora Court Service Area, including enforcement, collection and distribution of fine revenues.

SERVICE DESCRIPTION-BY-LAW/POA

Crime Prevention and Community Well-Being

Committee:

The Crime Prevention and Community Well-Being Advisory Committee serves as a resource and advisory body to the Municipal Council on matters relating to crime prevention and community well-being in the City of Kenora

Complaint Response:

This includes complaints that are made by residents and visitors to the community with respect to By-law infractions. They can also be received by other law enforcement agencies, emergency services, and/or community-based groups and businesses.

Community Ambassador Program:

Seasonal positions assist front line engagement with making the downtown core areas of the community a safer place.

By-Law/POA

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$126,880	\$45,000	\$29,230	\$46,843	\$49,307
Total Revenues	\$126,880	\$45,000	\$29,230	\$46,843	\$49,307
Operating Expenses					
Salaries & Benefits	\$440,087	\$453,538	\$604,648	\$608,393	\$612,215
Materials & Supplies	\$7,552	\$6,940	\$9,140	\$13,240	\$13,240
Contract Services	-	\$3,150	\$3,150	\$3,150	\$3,150
Training, Membership & Other	\$36,539	\$24,910	\$22,125	\$22,125	\$22,125
Vehicle, Fleet & Equipment	\$10,281	\$11,316	\$11,316	\$11,316	\$11,316
Utilities and Insurance	\$10,195	\$11,741	\$11,895	\$12,726	\$13,627
Internal Services/Recovery	(\$29,558)	(\$30,160)	(\$31,065)	(\$31,998)	(\$32,956)
Total Operating Expense	\$475,096	\$481,435	\$631,209	\$638,952	\$642,717
Other Expense					
Appropriations to Reserve	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Debt and Finance	\$161	\$210	\$215	\$220	\$220
Total Other Expense	\$10,161	\$10,210	\$10,215	\$10,220	\$10,220
Net Total	(\$358,377)	(\$446,645)	(\$612,194)	(\$602,329)	(\$603,630)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Decrease in Provincial offenses revenue (\$15,770)

Expense

Salaries & Benefits increase - Add Supervisor of Bylaw \$151,110

Materials & Supplies - increase in computer replacement \$2,200

Training, Membership & Other - decrease in from 2025 standards training (\$2,785)

Utilities and Insurance \$154

Internal Services/Recovery - increase (\$905)

Total Operating Expense

\$149,774

Debt and Finance - Interest and Bank Charges \$5

Net Increase over 2025 Adopted Budget

\$165,549

BUILDING INSPECTIONS/FACILITIES

Building Inspection: 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.

City Rentals/Hall: Manages leases agreements and building and grounds maintenance of City Hall

SERVICE DESCRIPTION-BUILDING INSPECTIONS

Building Permits:

The Building Inspection department processes over 150 permits annually. A Building Permit provides property owners with formal permission to begin construction or demolition of buildings on their property. Building Permits control types of construction and ensure that minimum building standards are met. The Building Permit process protects each homeowner's interests, as well as those of the community at large. Permits help ensure that any structural change is safe, legal, and sound. It is unlawful to start construction or demolition without posting a valid Building Permit. Applications for a simple alteration or addition can be processed quickly, but more complex proposals may take longer. The Ontario Building Code requires that a municipality review a complete permit application within a certain timeframe where the application meets the criteria set out in the Code. For example, the timeframe on a permit application for a house is 10 days. For a more complex building, such as a hospital, the time frame is 30 days. Within this timeframe, the municipality must either issue the permit or refuse it with full reasons for denial. For incomplete applications Notice of Deficiencies are sent in accordance with this timeframe.

Addressing:

Work with GIS to assign new Municipal Addresses.

Occupancy Permit:

An Occupancy permit or Partial Occupancy permit indicates compliance with the Ontario Building Code. Occupancy permits are issued if mandatory inspections have been conducted and any identified violations of the building code have been addressed.

Reporting:

Prepare and submit regular updates to the Municipal Property Assessment Corporation (MPAC), Statistics Canada and Canada Mortgage and Housing Corporation (CMHC) on building local activity.

Building Inspections:

Building Inspectors review projects during key stages of construction to ensure compliance with approved plans and the Ontario Building Code. Mandatory inspections are identified on Building Permits. It is the property owner's responsibility to request inspections and have the work subject to inspection visible. Service levels for Building Inspections are specified in the Ontario Building Code. Inspectors require a minimum of 48 hours' notice to schedule an inspection.

Building Inspections/Facilities

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$235,375	\$271,693	\$313,693	\$313,985	\$313,985
Appropriations from Reserves	-	\$21,500	-	-	-
Total Revenues	\$235,375	\$293,193	\$313,693	\$313,985	\$313,985
Operating Expenses					
Salaries & Benefits	\$320,128	\$496,808	\$554,596	\$559,384	\$564,270
Materials & Supplies	\$116,870	\$150,196	\$128,427	\$136,942	\$132,028
Contract Services	\$106,463	\$105,750	\$80,150	\$70,150	\$70,150
Training, Membership & Other	\$42,907	\$5,240	\$8,800	\$8,800	\$8,800
Vehicle, Fleet & Equipment	\$2,125	\$1,186	\$1,186	\$1,186	\$1,186
Utilities and Insurance	\$106,220	\$105,744	\$131,575	\$137,054	\$142,795
Internal Services/Recovery	(\$41,379)	(\$43,593)	(\$44,901)	(\$46,348)	(\$51,255)
Total Operating Expense	\$653,334	\$821,331	\$859,833	\$867,168	\$867,974
Appropriations to Reserve	\$113,712	\$106,841	\$104,847	\$99,083	\$99,083
Total Other Expense	\$113,712	\$106,841	\$104,847	\$99,083	\$99,083
Net Total	(\$531,671)	(\$634,979)	(\$650,987)	(\$652,266)	(\$653,072)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Building Permits	\$42,000
Decrease in appropriation from reserves	(\$21,500)

Total Revenue

\$20,500

Expense

Salaries & Benefits increase	\$57,788
Materials & Supplies - decrease (walkway and ladder work in 2025)	(\$21,769)
Contract Services - decrease in RSM contract use	(\$25,600)
Training, Memberships & Other increase for memberships in AMCTO, LAS, Canadian Construction Association and training.	\$3,560
Utilities and Insurance decrease	\$25,831
Increase in recovery	(\$1,308)
Decrease in Appropriation to Reserves	(\$1,994)

Total Expense

\$36,508

Net Increase over 2025 Adopted Budget

\$16,008

2026 Budget Summary - Infrastructure and Operations

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$885,201	\$1,298,738	\$1,424,340	\$1,429,981	\$1,429,981
Government Funding	\$233,400	\$508,442	\$399,385	\$341,552	\$341,552
Miscellaneous Revenue	\$79,622	\$0	\$60,000	\$60,000	\$60,000
Appropriations from Reserve	\$206,654	\$20,000	\$180,000	\$20,000	\$170,000
Total Revenues	\$1,404,877	\$1,827,180	\$2,063,725	\$1,851,533	\$2,001,533
Operating Expense					
Salaries & Benefits	\$4,454,423	\$4,765,290	\$4,953,187	\$4,987,499	\$5,012,209
Materials & Supplies	\$1,149,862	\$1,085,654	\$1,094,124	\$1,054,822	\$1,102,161
Contract Services	\$1,467,088	\$2,348,803	\$2,390,444	\$2,157,956	\$2,328,282
Training, Memberships & Other	\$39,056	\$67,523	\$66,111	\$72,519	\$66,960
Vehicle, Fleet & Equipment	\$1,542,637	\$1,779,402	\$1,795,611	\$1,719,866	\$1,720,866
Utilities and Insurance	\$443,707	\$521,100	\$516,843	\$551,064	\$589,412
Internal Services/Recovery	(\$1,330,955)	(\$1,283,476)	(\$1,299,263)	(\$1,315,533)	(\$1,328,792)
Total Operating Expense	\$7,765,818	\$9,284,296	\$9,517,057	\$9,228,193	\$9,491,098
Other Expense					
City Contribution	\$102,047	\$90,882	\$97,976	\$101,363	\$102,877
Appropriations to Reserve	\$788,000	\$1,057,639	\$1,070,785	\$1,109,000	\$1,109,000
Debt and Finance	\$416,513	\$489,068	\$489,269	\$879,796	\$879,796
Transfer to Capital	\$923,706	\$1,172,005	\$985,000	\$4,896,000	\$3,301,000
Total Other Expense	\$2,230,266	\$2,809,594	\$2,643,030	\$6,986,159	\$5,392,673
Net Total	(\$8,591,207)	(\$10,266,710)	(\$10,096,362)	(\$14,362,819)	(\$12,882,238)
Full Time Equivalent		46.37	45.37	45.37	45.37

ENGINEERING & ADMINISTRATION

Engineering: The Engineering Department provides City Administration with professional project and construction management services, on all major Municipal projects, including addressing public concerns in a timely manner. The department completes in-house engineering design of the major road, sewer and water and storm projects. The Contracts for asphalt and concrete grinding and roads crack sealing is also managed by this department.

SERVICE DESCRIPTION-ENGINEERING & ADMINISTRATION

Engineering Support:

The Engineering Department's functions consist of managing the technical aspects of the municipality's infrastructure and services. Engineering Support's key elements include the provision of engineering planning, project design review, cost estimation, construction contract administration and management, infrastructure condition assessments, quality control and assurance, records management, environmental review and applications, development application reviews and implementing municipal services and bylaws relating to infrastructure, operations, and maintenance. The Engineering Department provides support to multiple departments and their capital project initiatives including specifications review and development, tendering, contracts review, project management and design.

Capital Assessment, Prioritization and Planning:

The Engineering Department assumes responsibility for evaluating, prioritizing, and orchestrating capital projects associated with the City's roadways, bridges, sidewalks, street lighting, traffic signals, wastewater collection, water distribution, and stormwater collection systems. This evaluation process involves the utilization of historical data as well as consistent assessments of the City's infrastructure, all aimed at determining the allocation of capital funds. The prioritization mechanism involves gauging the risk profile of the City's infrastructure. Ultimately, these assessments culminate in the formulation of comprehensive 10-year capital plans.

Project and Construction Management:

The Engineering Department provides the project and construction management of the City's major projects. These projects primarily consist of the Arterial, Municipal and Laneway Paving Projects and Water and Wastewater Piping Replacement Projects. Engineering oversees a multitude of contracts, varying in size and complexity on an annual basis. Both consultant and construction contracts fall under the department's purview. The department guides the projects delivery while ensuring the parameters established by the City, including scope, budget, schedule, and specifications are adhered to.

Design Services:

As part of capital project delivery, the Engineering Department conducts in-house design services. This includes providing design solutions for the majority of capital projects undertaken within the City. The Engineering Department provides an array of associated services such topographical surveying, formulation of design briefs, securing regulatory or environmental clearances, and the development of detailed design drawings and specifications.

Municipal Corridor and Utility Management:

The Engineering Department review and endorses the planning, evaluation, and endorsement of all hydroelectric, natural gas, communication, and pipeline infrastructure. The department evaluates forthcoming City and Utility infrastructure development plans, verifying the availability of corridor space while safeguarding the City's vested interests.

Bridges:

The Engineering Department is responsible for the assessment, prioritization, planning, design, and project management for capital projects related to the City's 21 bridges. The bi-annual bridge inspection is also completed within the engineering department.

GIS Technology:

The Engineering Department manages and maintains the City's overall GIS systems and services. The GIS technician processes mapping requests that are received from internal and external customers, provides training, guides, and tutorials for use by staff and the public, conducts data research and data collection, maintains geo spatial datasets based on organizational needs, creates, and maintains metadata and reviews and interprets drawings for digitization.

Storm Water Collection Program:

The Engineering Department plans, designs and manages the City's storm water system rehabilitation program. This is an annual capital construction project with work is prioritized based on system condition, risk and capacity.

The Facilities Department is responsible for the maintenance, cleaning and capital planning and project delivery for 120 buildings, structures, wharfs and docks. These structures include any City owned facility ranging from recreation facilities to public washrooms. The department is also responsible for office moves, fire alarm and security alarm maintenance and electrical compliance safety inspections.

Engineering & Administration

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$477	\$13,100	\$13,100	\$13,100	\$13,100
Total Revenues	\$477	\$13,100	\$13,100	\$13,100	\$13,100
Operating Expenses					
Salaries & Benefits	\$1,319,440	\$1,279,852	\$1,192,185	\$1,216,985	\$1,231,961
Materials & Supplies	\$64,931	\$99,850	\$85,740	\$55,837	\$96,141
Contract Services	\$45,534	\$6,200	\$91,500	\$6,900	\$6,900
Training, Memberships & Other	\$20,690	\$21,085	\$21,658	\$21,958	\$22,214
Vehicle, Fleet & Equipment	\$5,396	\$11,298	\$8,298	\$8,298	\$8,298
Utilities and Insurance	\$20,547	\$23,620	\$23,156	\$23,633	\$25,570
Internal Services/Recovery	(\$155,293)	(\$155,793)	(\$160,467)	(\$165,280)	(\$170,239)
Total Operating Expense	\$1,321,245	\$1,286,112	\$1,262,070	\$1,168,331	\$1,220,845
Other Expense					
Appropriations to Reserve	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Transfer to Capital	54,133	\$62,500	-	-	-
Total Other Expense	\$79,133	\$87,500	\$25,000	\$25,000	\$25,000
Net Total	(\$1,399,901)	(\$1,360,512)	(\$1,273,970)	(\$1,180,231)	(\$1,232,745)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Salaries & Benefits decrease - Development Engineer to Planning as part of the reorganization	(\$87,667)
Materials & Suppliers decrease	(\$14,110)
Contract Services increase mainly - Ontario Environment Approval regulations for storm sewer	\$85,300
Training, Memberships & Others	\$573
Vehicle, Fleet & Equipment	(\$3,000)
Utilities and Insurance	(\$464)
Internal Services/Recovery	(\$4,674)
Total Operating Expense	(\$24,042)
Other Expense	
Decrease in Transfer to Capital	(\$62,500)
Total Other Expense	(\$62,500)
Net Increase over 2025 Adopted Budget	(\$86,542)

ROADS & BRIDGES

Roads & Bridges: The Roads Department manages the operations and maintenance activities of (310kms) of two-lane roadways and [66.5kms] of sidewalks following the Provincial Minimum Maintenance Standards throughout all seasons alongside regulatory compliance and public concerns. The department issues and manages the contracts for hard surface treatment, dust suppression, supplementary snow removal and plowing, beaver dam removal and sidewalk repair. The department also manages inventory levels of granular materials, winter sand and salt, ground asphalt and concrete with the Engineering department. Emergency repairs and OPP support are provided on an as needed basis, as are repairs and maintenance related to all street lighting and traffic - lights within City limits.

SERVICE DESCRIPTION-ROADS & BRIDGES

Roadside Brushing & Windstorm Clean Up: On a yearly basis, vegetation, brush and trees encroaches into City Road allowances, creating a safety risk of reduced sightlines for vehicle and pedestrian traffic. The Roads Department cuts back, trims and removes brushing and trees along roads, at intersections and in dead ends to eliminate this hazard, re-establishing sightlines. Overgrowth on private property is the responsibility of the property owner. In the event of storms with severe winds, large volumes of wood debris can be created. The Roads Department will respond by bucking fallen trees and chipping debris. Storm cleanup of paved roadways is completed with the City's mechanical broom/vacuum sweeper. Each season, roadside brushing is completed along 20 - 30 kms of the City's roadways.

Dust Control: Vehicle Traffic on the City's loose top gravel roads creates a significant amount of dust, primarily north of the Bypass. The Roads Department contracts a single application of calcium chloride dust suppressant for an average of 63km of roadway each season. The application is typically performed in June, providing a large reduction in the dust generated for the dry season. The city orders approximately 160,000 Liters of calcium chloride each year.

Paved Roads Maintenance and Repairs: Over the winter season, the City's roads accumulate sand that is spread as part of Winter snow control measures. The Roads department begins street sweeping as early as weather conditions permit in the Spring. Special attention is given to the downtown core with complete street and sidewalk washing and sweeping. In addition to pothole repairs, paved roads also require patching due to larger repairs or underground utility maintenance and repairs. Patches smaller than 4m x 4m and shoulder repairs can be completed in-house with the Asphalt Recycler and Hot Box, but larger patches are contracted out to a paving provider.

Line Painting:

Line Painting of the City's Roads, intersections, crosswalks, parking spaces and parking lots is completed annually. The City contracts out this service with pavement markings typically applied in early June. Work is prioritized on HWY 17 and intersections, followed by parking area markings.

Gravel Pit Operations: The City owns 3 gravel pits, with 1 being active with remaining materials available. The Roads Department maintains the gravel pits and the material is used primarily for infill of sewer, water and storm repair excavations.

Sign Maintenance and Delineators: The City self performs maintenance and repairs to signage annually. Signs are hit by traffic, vandalized, stolen and can lose their reflectivity as they age. Each season the City completes repair or replacement of over 150. Each season the City completes repair or replacement of over 150 signs. The City completes maintenance and repairs to roadside guardrails and delineators as they age or are damaged from traffic accidents.

Pothole Repair & Patching: Prior to 2023, the City completed pothole repairs for about 6 months of the year, depending on weather conditions. In 2023, the City took delivery of an Asphalt Recycler and Hot Box, which allows for potholes to be repaired year round. The City's roads patroller completes regular inspection of road surfaces, noting the location of potholes and deficiencies forming. Further, the City has a dedicated phone line for potholes reporting by residents and the public. The new Asphalt Recycler and Hot Box allow the city to complete repairs that are more resilient and last longer than the previous cold-patch methods. The City recycles asphalt from its annual paving projects for re-use as pothole filling material.

Bridge Washing: The City has 18 bridges (excluding 3 walkover bridges) that require annual washing as part of their regular maintenance. Over the winter season sand and road grit makes its way into the bridge joints. This material can cause the joints to seize, leading to accelerated failure of bridge components. The Roads department washes out the joints to maintain joint movement and prolong the lifespan of the City's bridges.

Surface Treated Roads: The Roads Department maintains 58km of Hard Surface Treated Roads. The application of hard surfacing is a contracted service. Each season, the Roads Department patrols the hard surface treated roads identifying areas requiring patching and repair. Over time, clay and larger boulders can break through the road surface. The removal of these items is completed by the Roads Department prior to the contractor being brought in. Roads that have broken down due to age are re-surfaced with a single or double application based on the severity.

Gravel Road Rehabilitation: The Roads Department maintains 116km of loose top gravel roads that degrade over time due to reductions in available drainage paths for water. As vegetation grows, the shape and edges of ditches become altered. Vehicle traffic slowly pushes gravel to the road edge, creating a flatter surface. These changes increase the amount of water held on the road surface, progressing deterioration. The roads department aims to complete re-grading and edge-mulching of loose top gravel roads on a bi-weekly basis to reshape the road crown and keep material from building up roadside. Ditching, culvert cleanout and replacement are completed alongside roadways on an approximate 5-year cycle. Over time, granular material that has migrated into ditches is no longer able to be respread on the road surface. Partial reconstruction of the road is then required. On average the city lays 5000 tons of new gravel materials on roads requiring rebuilding.

Parking Lots: City owned parking lots are maintained by the Roads Department with sweeping of sand taking place in the Spring and snow removal taking place in the Winter. Lot signage is also repaired as it becomes damaged or goes missing.

Storm Drains: The Roads department performs maintenance and repairs on the City's stormwater catch basins, piping and culverts. The department completes regular flushing and cleanout of catch basins and piping that is known to repeatedly collect material over the Winter and Summer seasons. With data from the Engineering Department's CCTV inspections, the Roads department works to replace storm piping that is beginning to fail. Reports of failures and flooding are dealt with as they arise.

Streetlights and Traffic Signals: The Roads Department promptly responds to reports of streetlight and traffic signal outages or damage. This includes swift actions such as evaluation, restoration, or replacement when required. Managing vegetation involves clearing around the mast's base and removing plant growth obstructing the light's trajectory. The Department works with Engineering to ensure a consistent enhancement and renewal of its street lighting and traffic signal system via capital initiatives.

Locates: The Roads Department completes residential and commercial locating of underground utilities (storm sewers, culverts) in conjunction with the Sewer and Water Department and Ontario One-Call on an as-requested basis.

Sidewalk Inspection and Repair Program: The Roads department maintains 66km of sidewalks of varying widths. Spring sweeping of sidewalks is completed alongside street sweeping. Again, special attention is paid to the downtown core with complete sidewalk washing and sweeping with spot washing of sidewalks being completed through the summer season. Sidewalks tend to heave or shift over the Winter. The Engineering department completes an annual inspection of sidewalks, noting trip hazards and contracts out a sidewalk grinding package. The Roads department completes sidewalk reconstruction in areas where underground utility work has taken place or more severe damage has occurred.

Winter Control and Operations: The Roads Department's Winter Control Operations consist of sanding, snow plowing and removal, and sidewalk sanding snow plowing and removal, and sidewalk sanding and plowing. The Roads Department initiates snow plowing operations when snow has begun accumulating to levels of 5cm on City Roadways. Priority of road clearing is given based on the class of roadway. HWY 17, arterial roads, the City bus routes and school zones are cleared first and then operations are expanded to lower class roads. Plowing is followed up with sanding to help with vehicle tire traction. There are several roads within the City that require sanding ahead of plowing to enable the plow trucks to get traction for snow clearing. Sanding is supplemented with straight salt application when conditions are especially slippery. Depending on the severity, sidewalk plowing and sanding may not start until street plowing is nearing completion. Snow removal from the downtown core is completed with dedicated nightshift. Vehicle and pedestrian traffic and congestion prevents clearing during the day. During periods of less precipitation, the Roads Department completes snow removal from areas where it has been stockpiles throughout the city. The Roads Department also completes clearing of City parking lots, with snow being stockpiled and removed as time allows. Each season, the City contracts out supplemental snow clearing and removal services as well as heavy equipment and truck rentals for use on an as needed basis.

Roadway Entrance and Encroachment Permits: Property Owners apply to the Roads Department for Entrance Permits when they would like to connect their property to the City's roads with a new or modified driveway. Various businesses, utilities and property owners also apply for encroachment permits when they have a need to place items or structures on city property. The Roads Department reviews these applications and for approval as the requests are made.

Roads & Bridges

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$105,531	\$112,138	\$112,000	\$112,000	\$112,000
Government Funding	\$0	-	-	-	-
Appropriations from Reserve	100,000	-	\$140,000	-	\$150,000
Total Revenues	\$205,531	\$112,138	\$252,000	\$112,000	\$262,000
Operating Expenses					
Salaries & Benefits	\$2,377,517	\$2,511,915	\$2,707,261	\$2,713,825	\$2,720,584
Materials & Supplies	\$597,435	\$515,543	\$493,215	\$488,615	\$488,615
Contract Services	\$764,187	\$1,168,999	\$1,132,944	\$982,427	\$1,152,753
Training, Membership & Other	\$3,569	\$14,700	\$15,500	\$15,500	\$15,500
Vehicle, Fleet & Equipment	\$482,728	\$429,415	\$430,135	\$430,390	\$430,390
Utilities and Insurance	\$245,976	\$296,439	\$292,838	\$313,304	\$335,404
Internal Services/Recovery	(\$98,230)	(\$103,902)	(\$107,052)	(\$110,296)	(\$110,126)
Total Operating Expense	\$4,373,182	\$4,833,109	\$4,964,841	\$4,833,765	\$5,033,120
Other Expense					
Appropriations to Reserve	\$50,000	\$135,000	\$135,000	\$160,000	\$160,000
Debt and Finance	\$410,239	\$481,068	\$481,068	\$871,376	\$871,376
Transfer to Capital	869,571.57	\$1,109,505	\$985,000	\$4,896,000	\$3,301,000
Total Other Expense	\$1,329,811	\$1,725,573	\$1,601,068	\$5,927,376	\$4,332,376
Net Total	(\$5,497,462)	(\$6,446,544)	(\$6,313,909)	(\$10,649,141)	(\$9,103,496)
Change from 2025 Adopted Budget to 2026 Budget					
Revenue					
User Fees decrease					(\$138)
Appropriations from Reserve increase for cyclical bridge audit					\$140,000
Total Revenue					\$139,862
Expense					
Salaries & Benefits increase (brushing and ditching previously in contract services)					\$195,346
Materials & Supplies decrease					(\$22,328)
Contract Services increase for bridge audit and repairs (\$235) offset with a shift of brushing expense to S&B (\$136k), reduction in Janitorial (\$43K) and Roads contract services (\$92k)					(\$36,055)
Training, Membership & Other increase					\$800
Vehicle, Fleet & Equipment increase					\$720
Utilities and Insurance decrease					(\$3,601)
Internal Services/Recovery increase					(\$3,150)
Total Operating Expense					\$131,732
Other Expense					
Transfer to Capital decrease					(\$124,505)
Total Expense					\$7,227
Net Decrease over 2025 Adopted Budget					(\$132,635)

WINTER CONTROL

Winter Control and Operations: The Roads Department's Winter Control Operations consist of sanding, snow plowing and removal, and sidewalk sanding snow plowing and removal, and sidewalk sanding and plowing. The Roads Department initiates snow plowing operations when snow has begun accumulating to levels of 5cm on City Roadways. Priority of road clearing is given based on the class of roadway. HWY 17, arterial roads, the City bus routes and school zones are cleared first and then operations are expanded to lower class roads. Plowing is followed up with sanding to help with vehicle tire traction. There are several roads within the City that require sanding ahead of plowing to enable the plow trucks to get traction for snow clearing. Sanding is supplemented with straight salt application when conditions are especially slippery. Depending on the severity, sidewalk plowing and sanding may not start until street plowing is nearing completion. Snow removal from the downtown core is completed with dedicated nightshift. Vehicle and pedestrian traffic and congestion prevents clearing during the day. During periods of less precipitation, the Roads Department completes snow removal from areas where it has been stockpiled throughout the city. The Roads Department also completes clearing of City parking lots, with snow being stockpiled and removed as time allows. Each season, the City contracts out supplemental snow clearing and removal services as well as heavy equipment and truck rentals for use on an as needed basis.

Winter Control

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expenses					
Materials & Supplies	\$231,961	\$204,000	\$194,000	\$194,000	\$194,000
Vehicle, Fleet & Equipment	\$314,237	\$545,000	\$535,000	\$535,000	\$535,000
Total Operating Expense	\$546,198	\$749,000	\$729,000	\$729,000	\$729,000
Other Expense					
Appropriations to Reserve	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total Other Expense	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Net Total	(\$571,198)	(\$774,000)	(\$754,000)	(\$754,000)	(\$754,000)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Materials & Supplies decrease (\$10,000)

Vehicle, Fleet & Equipment decrease (\$10,000)

Total Expense **(\$20,000)**

Net Decrease over 2025 Adopted Budget **\$20,000**

CONVENTIONAL AND ACCESSIBLE TRANSIT

Transit: The City funds both a conventional and accessible transit service. Both services are operated by outside parties through contract or a governing Board. The Handi-Transit Board has existed since the early 80's and provides the day-today-coordination of services. The conventional transit services is contracted to a third party to provide the day to day operational services.

Transit

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$45,297	\$177,000	\$279,540	\$284,681	\$284,681
Government Funding	\$233,400	\$508,442	\$399,385	\$341,552	\$341,552
Appropriation from Reserve	\$86,654	\$0	\$0	\$0	\$0
Total Revenues	\$365,351	\$685,442	\$678,925	\$626,233	\$626,233
Operating Expenses					
Materials & Supplies	\$8,308	\$3,893	\$3,935	\$3,978	\$3,978
Contract Services	\$591,654	\$1,062,304	\$1,115,403	\$1,137,711	\$1,137,711
Total Operating Expense	\$599,962	\$1,066,197	\$1,119,338	\$1,141,689	\$1,141,689
Other Expense					
City Contribution	\$102,047	\$90,882	\$97,976	\$101,363	\$102,877
Debt and Finance	\$1,363	-	-	-	-
Total Other Expense	\$103,410	\$90,882	\$97,976	\$101,363	\$102,877
Net Total	(\$338,021)	(\$471,637)	(\$538,389)	(\$616,819)	(\$618,333)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Increase in fees and forecasted volume, advertising and catchment	\$102,540
Government Funding adjustment from startup of MTO and annual dedicated Gas tax previously held in reserve.	(\$109,057)

Total Revenue

(\$6,517)

Expense

Materials & Supplies increase	\$42
Contract Services increase in VIA contract	\$53,099

Total Operating Expense

\$53,141

Other Expenses

City Contribution increase for accessible transit	\$7,094
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Total Expense

\$60,235

Net Increase over 2025 Adopted Budget

\$66,752

PARKING/DOCKS & WHARFS

Parking: Operation of various City parking lots, including Parkade, Chipman Parking Lot, McLellan Parking Lot, Park Street Parking Lot and the Harbourfront Parking Lots.

Parking Lots: City owned parking lots are maintained by the Roads Department with sweeping of sand taking place in the Spring and snow removal taking place in the Winter. Lot signage is also repaired as it becomes damaged or goes missing.

Parking/Docks & Wharfs

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$733,896	\$996,500	\$1,019,700	\$1,020,200	\$1,020,200
Appropriations from Reserve	20,000	\$20,000	\$40,000	\$20,000	\$20,000
Total Revenues	\$753,896	\$1,016,500	\$1,059,700	\$1,040,200	\$1,040,200
Operating Expenses					
Salaries & Benefits	\$99,465	\$59,783	\$63,829	\$63,829	\$63,829
Materials & Supplies	\$80,511	\$98,071	\$166,823	\$167,598	\$167,598
Contract Services	\$52,038	\$96,000	\$35,000	\$15,000	\$15,000
Training, Membership & Other	-	\$1,000	\$1,000	\$1,000	\$1,000
Vehicle, Fleet & Equipment	\$300	\$400	\$400	\$400	\$400
Utilities and Insurance	\$7,909	\$8,865	\$9,454	\$10,174	\$10,956
Internal Services/Recovery	\$81,269	\$81,682	\$83,724	\$85,817	\$87,962
Total Operating Expense	\$321,492	\$345,801	\$360,230	\$343,818	\$346,745
Other Expense					
Appropriations to Reserve	25,000	\$196,379	\$196,000	\$196,000	\$196,000
Debt and Finance	\$4,912	\$8,000	\$8,200	\$8,420	\$8,420
Total Other Expense	\$29,912	\$204,379	\$204,200	\$204,420	\$204,420
Net Total	\$402,492	\$466,320	\$495,270	\$491,962	\$489,035

Change from 2025 Adopted Budget to 2026 Budget

Revenue

User Fees increase	\$23,200
Appropriations from Reserves increase for dock repairs and maintenance	\$20,000

Total Revenue **\$43,200**

Expense

Salary and Benefits increase	\$4,046
Materials & Supplies increase for dock repair & replacement program and parkade repairs	\$68,752
Contract Services decrease - reallocated to materials and supplies account	(\$61,000)
Utilities and Insurance increase	\$589
Internal Services/Recovery increase	\$2,042

Total Operating Expense **\$14,429**

Other Expense

decrease	(\$379)
Debt and Finance-Interest and bank charges	\$200

Other Expense Totals **(\$179)**

Total Expense **\$14,250**

Net Increase over 2025 Adopted Budget **\$28,950**

STREETLIGHTING

Street lighting: Repairs, maintenance and utility costs related to all street lighting and traffic lights within City limits.

Streetlights and Traffic Signals: The Roads Department promptly responds to reports of streetlight and traffic signal outages or damage. This includes swift actions such as evaluation, restoration, or replacement when required. Managing vegetation involves clearing around the mast's base and removing plant growth obstructing the light's trajectory. The Department works with Engineering to ensure a consistent enhancement and renewal of its street lighting and traffic signal system via capital initiatives. Assessment factors are comprised of infrastructure age, traffic flow, illumination range, and public safety.

Streetlighting

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Operating Expenses					
Salaries & Benefits	\$7,722	-	-	-	-
Materials & Supplies	\$59,077	\$56,700	\$45,000	\$45,000	\$45,000
Vehicle, Fleet & Equipment	\$3,822	\$2,500	\$2,500	\$2,500	\$2,500
Utilities and Insurance	\$97,812	\$110,000	\$111,028	\$115,700	\$120,560
Total Operating Expense	\$168,433	\$169,200	\$158,528	\$163,200	\$168,060
Net Total	(\$168,433)	(\$169,200)	(\$158,528)	(\$163,200)	(\$168,060)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Materials & Supplies decrease in replacement of poles - returning to regular schedule (\$11,700)

Utilities and Insurance increase \$1,028

Total Expense **(\$10,672)**

Net Decrease over 2025 Adopted Budget **(\$10,672)**

GARAGE & WAREHOUSE

Fleet: The Fleet Department manages the Municipality's fleet of vehicles, construction and maintenance tools and equipment, as well as Transit and Handi-Transit buses. This Department also manages the Municipality's Commercial Vehicle Operator's Registration (CVOR) Program

SERVICE DESCRIPTION-FLEET

Vehicles and Equipment:

- City's Fleet of Equipment Consists of a total of 142 pieces of small and large vehicles and equipment, supplemented by 129 smaller support pieces:
- Fire - 12 Units (Apparatus/Boats/ATV's/Trailers)
- Light Fleet – 59 Units (Cars, SUVs, Pickup Trucks and Vans)
- Heavy/ Equipment- 71 Units (Construction Equipment, Boats, Transit Buses, Snowplows, implements and Attachments, Scissor Lifts, Vacuum Trucks etc.)
- Small Engine – 129 Units (Chain Saws, Weed Trimmers, Generators, Snow Blowers, etc.)

Equipment & Vehicle Repair Service:

The Fleet Department follows the Code of Practice for Vehicle Inspection Program Facilities. The City's facility is operated in accordance with the Traffic Safety Act and its regulations. Statutory Planning Annual and semi-annual inspections are done in accordance with Provincial Regulations. Scheduled Preventative Maintenance is completed following the equipment manufacturer's recommendations. Unscheduled Repairs are performed in a timely matter including in-field when required. The City leverages the equipment warranties where possible, ensuring that warranty repairs are done at servicing locations or that parts are supplied for such repairs. Commercial Vehicles Operators Registration (CVOR)

Compliance:

The Fleet Department is responsible for CVOR compliance. The department sets policy to ensure City Staff are in compliance with Ontario and Manitoba CVOR regulations, including developing and tracking daily logbooks, completing required routine inspections and subsequent reporting and audit requirements to the Provincial Agencies.

Taxi Meter Certification:

The Fleet Department is responsible for the testing and certification of all City of Kenora taxi meters on an annual basis

Procurement & Disposition of Equipment & Vehicles:

The Fleet Department is responsible for the planning, purchasing and replacement of all of the City's equipment. The Department disposes of used equipment via auction or trade-in to reduce acquisition costs of new equipment. The department assists and supports other City departments (Roads, Underground Services, etc. with planning of future equipment requirements. insurance & registration. cataloguing equipment Inventory and growth monitoring and reporting.

Equipment & Vehicle Allocation:

The Fleet Department coordinates departmental demands for vehicles and equipment, allocating equipment strategically in response to identified departmental priorities. The department manages vehicles designated for use by summer and seasonal staff and organizes vehicle requests submitted across the organization for day-to-day operations. The Fleet department is continuously monitoring equipment utilization, enabling the Municipality to maximize the lifecycle of its assets by aligning vehicle allocations to staff complements.

Procurement of Parts & Inventory and Consumables:

The Fleet Department manages the parts and consumables inventory required for fleet maintenance. Parts requisitions from technicians are handled swiftly, achieving same-day or next-day fulfillment. The department completes physical counts of inventory to align with calculated inventory stock, managing inventories of fuel, lubricants, parts, blades, and bulk supplies. The Fleet department also supports other departments by sourcing parts as needed through procurement partnership programs.

Department Support Services:

The Fleet Department performs routine maintenance on numerous backup generators servicing critical City infrastructure within the Wastewater Treatment Plant and pumping stations, Water Treatment Plant and booster stations, the Fire Hall, the Operations Centre and many more. The Fleet Department fabricates custom tools, mounts, and completes repairs as necessary with the department's welding and fabricating capabilities.

Garage & Warehouse

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
Miscellaneous Revenue	\$79,622	-	60,000	60,000	60,000
Total Revenues	\$79,622	-	60,000	60,000	60,000
Operating Expenses					
Salaries & Benefits	\$650,234	\$913,741	\$989,912	\$992,859	\$995,835
Materials & Supplies	\$107,639	\$107,597	\$105,411	\$99,794	\$106,829
Contract Services	\$13,674	\$15,300	\$15,600	\$15,918	\$15,918
Training, Memberships & Other	\$14,797	\$30,738	\$27,953	\$34,061	\$28,246
Vehicle, Fleet & Equipment	\$736,154	\$790,789	\$819,278	\$743,278	\$744,278
Utilities and Insurance	\$71,463	\$82,176	\$80,367	\$88,253	\$96,922
Internal Services/Recovery	(\$1,158,701)	(\$1,105,463)	(\$1,115,468)	(\$1,125,774)	(\$1,136,389)
Total Operating Expense	\$435,260	\$834,878	\$923,053	\$848,389	\$851,639
Other Expense					
Appropriations to Reserve	\$663,000	\$676,260	\$689,785	\$703,000	\$703,000
Total Other Expense	\$663,000	\$676,260	\$689,785	\$703,000	\$703,000
Net Total	(\$1,018,638)	(\$1,511,138)	(\$1,552,838)	(\$1,491,389)	(\$1,494,639)

Change from 2025 Adopted Budget to 2026 Budget

Revenue - Miscellaneous Revenue increase	\$60,000
Expense	
Salaries & Benefits increase	\$76,171
Materials & Supplies decrease	(\$2,186)
Contract Services	\$300
Training, Membership & Other decrease due to cyclical renewals	(\$2,785)
Vehicle, Fleet & Equipment increase due to repairs on Diesel Particulate Filters, Sweeper Barrel, Summer tires, New Tracks, general maintenance, and Gas & Diesel	\$28,489
Utilities and Insurance	(\$1,809)
Internal Services/Recovery	(\$10,005)
Total Operating Expense	\$88,175
Other Expense	
Appropriations to Reserves	\$13,525
Total Other Expense	\$13,525
Net Increase over 2025 Adopted Budget	\$41,700

ENVIRONMENT/RECYCLING

Recycling: as part of the Solid Waste Department, recycling services are offered through curbside collection or by drop off at the Transfer Station and Rural collection depot. The recycling program is an effective tool to divert materials from the landfill, both supporting the recycling and reuse of the materials and extending the life of the Landfill. The province's aim is to make recycling and reuse of the materials and extending the life of the Landfill. The province's aim is to make recycling 100% funded by the Producers of the waste and the City adheres to the governing regulations to receive the program funding

SERVICE DESCRIPTION-ENVIRONMENT/RECYCLING

Transfer Station and Depot Site:

The Solid Waste Department operates residential recycling collection at the Transfer Station on Mellick Ave. The transfer station is open 7 days per week but closed on statutory holidays to anyone in Kenora and also the surrounding areas outside of the City boundaries. Three rural depots are located at Peterson Road, Austin Lake and Ritchie Road. In 2022, 405 tonnes of recyclable materials were collected at the Transfer Station and 11.5 tonnes were collected at the rural depots. The Transfer Station also collects recyclables from commercial businesses to aid in further diversion from the landfill. In 2022, approximately 395 tonnes were collected.

Curbside Collection:

The Solid Waste Department collects garbage and recyclable materials with a fleet of 4 collection vehicles that complete the City's routes on a weekly rotation. In 2022, a total of 480 tonnes of garbage was collected from residence and the depots.

Receiving Facility:

The Solid Waste Department operated a Recyclable Material Receiving Facility at the Transfer Station for both the City of Kenora and the Township of Sioux Narrows-Nestor Falls. All materials received are consolidated and transported by City Staff to a pre-conditioning facility in Winnipeg for processing

Environment/Recycling

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$22,515	\$47,920	\$47,920	\$47,920	\$47,920
Miscellaneous Revenue	\$1,301,891	\$1,309,925	\$932,925	\$822,325	\$822,325
Total Revenues	\$1,324,406	\$1,357,845	\$980,845	\$870,245	\$870,245
Operating Expenses					
Salaries & Benefits	\$74,709	\$81,278	\$86,812	\$86,812	\$86,812
Materials & Supplies	\$7,622	\$40,000	\$31,750	\$31,750	\$31,750
Contract Services	-	-	-	-	-
Vehicle, Fleet & Equipment	\$144,935	\$165,550	\$165,550	\$165,550	\$165,550
Utilities and Insurance	\$5,203	\$8,305	\$8,544	\$8,923	\$9,315
Total Operating Expense	\$232,469	\$295,133	\$292,656	\$293,035	\$293,427
Net Total	\$1,091,937	\$1,062,712	\$688,189	\$577,210	\$576,818
Full Time Equivalent		1.00	1.00	1.00	1.00

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Circular Materials decrease in contract renewal (\$377,000)

Expense

Salaries & benefits increase \$5,534

Materials & Supplies decrease based on trending actuals (\$8,250)

Utilities and Insurance \$239

Total Expense (\$2,477)

Net decrease over 2025 Adopted Budget (\$374,523)

CEMETERY

Cemeteries: The operation of the Lake of the Woods Cemetery, which is owned and operated by the City of Kenora, includes burial and columbarium interments, headstone installation & maintenance, public registry, customer service, genealogy tracing, the ice candle campaign, and turf and grounds maintenance, The Lake of the Woods Cemetery makes an annual grant to the St. Nicholas Ukrainian Cemetery

SERVICE DESCRIPTION - CEMETERY

Interments:

The LOTW Cemetery offers a variety of interment options including full casket burials, cremated remains burials and columbarium placement. Cemetery staff coordinate plot sales both as needed or in advance. Staff prepare the area for both the Service and burial or placement and complete post service fill and sod replacement. For burials, City staff coordinate with the headstone provider and prepare the foundation and the installation of the stone. Fallen and leaning stones are replaced and straightened. Inscriptions in columbaria are coordinated with the inscription contractor.

Customer Service:

The Cemeterian provides burial site lookups and information requested. Service requests for headstones and grounds maintenance are logged and forwarded to staff. A log of historical information is used to preform genealogy tracing of relatives through Kenora's history of internments and obituaries Provides arrangement of opening and closing services, sales of interment sites, arrange for transfer of rights privately or back to the cemetery

Ice Candle Campaign ("Festival of Lights"):

The LOTW Cemetery runs the annual Festival of Lights. Community members can purchase an ice lantern with wax candle for placement at the cemetery or to take with them. Candles can also be purchased in the memory of someone who passed away outside of Kenora for placement at the Memory Board. Staff offer the option of placement within the Cemetery if requested. Cleanup in the Spring closes out the campaign.

Cemetery Grounds Maintenance:

City staff preform 4 seasons maintenance of the cemetery grounds including mowing, garbage pickup, tree and shrub maintenance and winter snow removal. Staff also coordinate with the Roads department for repairs to the driving paths and arrange for contractors to complete tree removal, ditching and other larger scopes.

Cemetery

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Other Expense					
City Contribution	\$174,448	\$51,385	\$49,186	\$81,459	\$84,614
Total Other Expense	\$174,448	\$51,385	\$49,186	\$81,459	\$84,614
Net Total	(\$174,448)	(\$51,385)	(\$49,186)	(\$81,459)	(\$84,614)
Full Time Equivalent		2.00	2.00	2.00	2.00
Change from 2025 Adopted Budget to 2026 Budget					
Expense					
City Funding decrease					(\$2,199)
Net Increase over 2025 Adopted Budget					(\$2,199)

2026 Budget Summary - Recreation and Culture

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$1,429,169	\$1,680,031	\$1,795,571	\$1,888,534	\$1,889,534
Miscellaneous Revenue	\$26,999	\$21,900	\$27,850	\$27,800	\$27,800
Appropriations from Reserve	-	-	-	-	-
Total Revenues	\$1,456,168	\$1,701,931	\$1,823,421	\$1,916,334	\$1,917,334
Operating Expense					
Salaries & Benefits	\$3,300,676	\$3,359,821	\$3,772,405	\$3,838,322	\$3,852,411
Materials & Supplies	\$512,180	\$411,850	\$484,850	\$477,750	\$480,680
Contract Services	\$563,517	\$641,000	\$584,225	\$575,850	\$575,850
Training, Memberships & Other	\$26,064	\$53,525	\$53,550	\$53,550	\$54,150
Vehicle, Fleet & Equipment	\$71,628	\$101,108	\$93,648	\$89,808	\$89,808
Utilities and Insurance	\$870,178	\$942,028	\$1,046,019	\$1,110,905	\$1,180,400
Internal Services/Recovery	(\$5,098)	-	-	-	-
Total Operating Expense	\$5,339,145	\$5,509,332	\$6,034,697	\$6,146,185	\$6,233,299
Other Expense					
City Contribution	\$1,481,031	\$1,506,297	\$1,526,130	\$1,560,897	\$1,577,019
Appropriations to Reserve	\$289,500	\$423,500	\$423,500	\$413,500	\$413,500
Debt and Finance	\$134,133	\$169,982	\$166,483	\$166,482	\$166,484
Transfer to Capital	\$200,568	-	-	-	-
Total Other Expense	\$2,105,232	\$2,099,779	\$2,116,113	\$2,140,879	\$2,157,003
Net Total	(\$5,988,209)	(\$5,907,180)	(\$6,327,389)	(\$6,370,730)	(\$6,472,968)
Full Time Equivalent		43.25	45.25	45.25	45.25

PARKS

Summer Operations:

During the Summer the Parks Department completes the daily, weekly, and monthly maintenance of the City's 21 parks and green spaces, 7 baseball fields, 5 beaches, 8 play structures, over 130 tree wells and shrubbery beds, 4 trail systems, the grounds at 11 city facilities, many kilometers of roadside turf, and two outdoor tennis and pickleball courts. Daily and weekly requirements include garbage collection at each park site, turf maintenance, infield grooming, visual inspections of playgrounds and parks grounds and docks, dog waste receptacle emptying and refilling, bus shelter cleaning, ground garbage and encampment clean-up, shrub and tree-well weeding, graffiti removal, painting, and refurbishment of park amenities, brushing of overgrown areas, tree maintenance, spot washing and addressing service requests. Detailed inspections of playgrounds, parks and trails are completed monthly. The department dedicates several City staff to the downtown core for general clean-up, curb washing, grounds maintenance and cleaning of the Thistle Pavilion Washrooms.

Spring and Fall Season Operations:

For the Parks Department, with grounds maintenance, cleaning and maintenance ongoing, Spring is a set-up and installation season, and Fall is for takedown and dismantling of picnic tables, garbage receptacles, Mobi-mats, swim ropes, pickle ball and tennis nets and wind screens, and the coordination of the turn on and turn off of the City's Splash Park, irrigation lines and washroom facilities. In the Spring, pre-season startup also includes detailed parks inspections for deficiencies throughout the City's Parks and recreation areas on the grounds, among amenities, in the fencing, playgrounds, trees or parking lots, on or missing signage, and the washroom facilities.

Winter Operations:

The Parks Department's primary focus in winter is snow clearing. The department sets three priorities:

1. City facilities such as City Hall, the Kenora Library, the Discovery Centre, and the Muse. the Lake of the Woods Plaza, Thistle Pavilion, Coney Island foot bridge, and the overhead walking bridge.
2. Bus shelters, crossing guard locations and City owned pedestrian stairwells.
3. Clearing around 750 fire hydrants. Staff also complete Spring prep work including the refurbishment of parks picnic tables and benches and provide support of Cemetery operations, continue to refill and emptying of dog waste receptacles, and ongoing garbage collection.

Parks

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$58,581	\$53,180	\$54,708	\$55,971	\$55,971
Total Revenues	\$58,581	\$53,180	\$54,708	\$55,971	\$55,971
Operating Expenses					
Salaries & Benefits	\$800,309	\$947,530	\$999,070	\$1,001,965	\$1,006,008
Materials & Supplies	\$59,331	\$83,250	\$79,150	\$79,150	\$79,150
Contract Services	\$360,101	\$388,350	\$316,050	\$316,050	\$316,050
Training, Membership & Other	\$2,441	\$9,300	\$7,900	\$7,900	\$8,500
Vehicle, Fleet & Equipment	\$58,519	\$66,581	\$66,281	\$63,881	\$63,881
Utilities and Insurance	\$177,629	\$199,159	\$211,169	\$225,302	\$240,559
Internal Services/Recovery	(\$4,658)	-	-	-	-
Total Operating Expense	\$1,453,672	\$1,694,170	\$1,679,620	\$1,694,248	\$1,714,148
Other Expense					
Appropriations to Reserve	15,000	\$15,000	\$15,000	\$15,000	\$15,000
Transfer to Capital	155,630	-	-	-	-
Total Other Expense	170,630	\$15,000	\$15,000	\$15,000	\$15,000
Net Total	(\$1,565,721)	(\$1,655,990)	(\$1,639,912)	(\$1,653,277)	(\$1,673,177)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

 User Fees approved annual increase \$1,528

Expense

 Salaries & Benefits increase \$51,540

 Materials & Supplies decrease (\$4,100)

 Contract Services decrease in flower contract pricing and downtown reforestation (\$72,300)

 Training, Memberships & Others decrease (\$1,400)

 Vehicle, Fleet & Equipment (\$300)

 Utilities and Insurance increase \$12,010

Total Expense **(\$14,550)**

Net Decrease over 2025 Adopted Budget **(\$16,078)**

RECREATION CENTRES & PROGRAMS

Moncrief Construction Sports Centre Administration & Customer Service:

- Operates 362 days a year (closed on Christmas, Boxing Day, and New Years Day).
- Accept program registrations, memberships, payments, and general inquiries.
- Staff monitor weight/cardio and track areas for safety, risk management, repair and maintain equipment, provide assistance to clients/members, provide customer service, etc.
- Facility monitoring for drop-in recreation opportunities approximately 126 hours per week (Sept-Jun), as needed over summer and statutory holidays.
- Administer fitness programs.
- Lifeguarding for lane and public swims, plus rentals (user groups, schools, etc.) offerings. Swim lesson instruction 5 days per week (approximately 295 lessons per year); pool is closed for 3 weeks in August for maintenance and cleaning.

Bowman Electric Memorial Arena:

- Houses ice usage from Mid July to March.
- Houses dry pad rentals pad rentals from March to July. Sports such as ball hockey, pickleball and intramurals are hosted here.
- Houses the Community Hall. Programs and private bookings are held here for birthdays.
- Assists with running the Keewatin Curling club by supplying refrigeration to the facility, as well as a partnership with the usage of the community hall.

General Administration:

- Leads and manages Recreation & Culture department and community support to ensure a coordinated approach to program / service delivery (community development, advocacy, engagement related to initiatives).
- Provides strategic leadership, coaching, consultation, and supervision directly and indirectly to all staff engaged in recreation and culture operations, establishing clear direction of responsibilities while balancing municipal accountability and customer service.
- Provides administrative coordination and liaison support to the Recreation & Culture Department to assist in achieving organization vision, goals, and strategies.
- Oversees and administers safety initiatives and risk management measures for Department based on Municipal standards, provincial and federal legislation.
- Oversees financial administration and file management for recreation facilities and customer services.

Recreation & Culture Programming:

Recreation and Culture Programs (child/adult/family). Typically offer between 30 and 35 of programs per year Special Events (Spooktacular, Movies in the Park, Bold Free Day, Family Day, Culture Days etc.) & support to other departments and partners for programs/services Birthday Parties & Park and Play Fun Van (provides free programming/activities to support approx. 12 bookings for events).

Recreation Centres & Programs

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$1,370,588	\$1,626,851	\$1,737,863	\$1,829,563	\$1,830,563
Miscellaneous Revenue	\$26,999	\$21,900	\$27,850	\$27,800	\$27,800
Total Revenues	\$1,397,587	\$1,648,751	\$1,765,713	\$1,857,363	\$1,858,363
Operating Expenses					
Salaries & Benefits	\$2,500,367	\$2,412,291	\$2,773,335	\$2,836,356	\$2,846,403
Materials & Supplies	\$433,322	\$323,100	\$400,200	\$393,100	\$393,830
Contract Services	\$203,415	\$252,650	\$268,175	\$259,800	\$259,800
Training, Membership & Other	\$23,683	\$44,150	\$45,650	\$45,650	\$45,650
Vehicle, Fleet & Equipment	\$13,076	\$34,527	\$27,367	\$25,927	\$25,927
Utilities and Insurance	\$692,549	\$742,869	\$834,850	\$885,603	\$939,841
Internal Services/Recovery	(\$440)	-	-	-	-
Total Operating Expense	\$3,865,972	\$3,809,587	\$4,349,577	\$4,446,436	\$4,511,451
Other Expense					
Appropriations to Reserve	222,000	\$271,000	\$271,000	\$271,000	\$271,000
Debt and Finance	\$134,133	\$169,982	\$166,483	\$166,482	\$166,484
Transfer to Capital	44,938	-	-	-	-
Total Other Expense	401,071	\$440,982	\$437,483	\$437,482	\$437,484
Net Total	(\$2,869,456)	(\$2,601,818)	(\$3,021,347)	(\$3,026,555)	(\$3,090,572)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

User Fees approved annual increase	\$111,012
Miscellaneous Revenue increase for concession contracts	\$5,950

Total Revenue **\$116,962**

Expense

Salaries & Benefits increase - Add Recreation Programmer and Maintenance Supervisor	\$361,044
Materials & Supplies increase for MCSC chemicals & repairs (\$45,000), Fitness Centre repairs (\$4,700), and MCSC complex repairs (\$26,700)	\$77,100
Contract Services increase due to pool/dry land contracts, dectron service and boiler servicing	\$15,525
Training, Membership & Other increase	\$1,500
Vehicle, Fleet & Equipment decrease due to cyclical maintenance schedule	(\$7,160)
Utilities & Insurance increase	\$91,981

Total Operating Expense **\$539,990**

Other Expense

Debt and Finance decrease - reduction in credit card fees	(\$3,499)
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Total Expense **\$536,491**

Net Increase over 2025 Adopted Budget **\$419,529**

COMMUNITY & SPECIAL EVENTS

Summer Operations:

During the Summer the Parks Department completes the daily, weekly, and monthly maintenance of the City's 21 parks and green spaces, 7 baseball fields, 5 beaches, 8 play structures, over 130 tree wells and shrubbery beds, 4 trail systems, the grounds at 11 city facilities, many kilometers of roadside turf, and two outdoor tennis and pickleball courts. Daily and weekly requirements include garbage collection at each park site, turf maintenance, infield grooming, visual inspections of playgrounds and parks grounds and docks, dog waste receptacle emptying and refilling, bus shelter cleaning, ground garbage and encampment clean-up, shrub and tree-well weeding, graffiti removal, painting, and refurbishment of park amenities, brushing of overgrown areas, tree maintenance, spot washing and addressing service requests. Detailed inspections of playgrounds, parks and trails are completed monthly. The department dedicates several City staff to the downtown core for general clean-up, curb washing, grounds maintenance and cleaning of the Thistle Pavilion Washrooms.

Spring and Fall Season Operations:

For the Parks Department, with grounds maintenance, cleaning and maintenance ongoing, Spring is a set-up and installation season, and Fall is for takedown and dismantling of picnic tables, garbage receptacles, Mobimats, swim ropes, pickle ball and tennis nets and wind screens, and the coordination of the turn on and turn off of the City's Splash Park, irrigation lines and washroom facilities. In the Spring, pre-season startup also includes detailed parks inspections for deficiencies throughout the City's Parks and recreation areas on the grounds, among amenities, in the fencing, playgrounds, trees or parking lots, on or missing signage, and the washroom facilities. **Winter Operations:**

The Parks Department's primary focus in winter is snow clearing. The department sets three priorities:

1. City facilities such as City Hall, the Kenora Library, the Discovery Centre, and the Muse. the Lake of the Woods Plaza, Thistle Pavilion, Coney Island foot bridge, and the overhead walking bridge.
2. Bus shelters, crossing guard locations and City owned pedestrian stairwells.
3. Clearing around 750 fire hydrants. Staff also complete Springprep work including the refurbishment of parks picnic tables and benches and provide support of Cemetery operations, continue to refill and emptying of dog waste receptacles, and ongoing garbage collection.

	2024	2025	2026	2027	2028
Operations Budget	Actual	Budget	Budget	Projected	Projected
Operating Expenses					
Materials & Supplies	\$19,527	\$5,500	\$5,500	\$5,500	\$5,500
Training, Membership & Other	-	\$75	-	-	-
Vehicle, Fleet & Equipment	\$32	-	-	-	-
Total Operating Expense	\$19,559	\$5,575	\$5,500	\$5,500	\$5,500
Other Expense					
City Contribution	\$24,275	\$39,000	\$39,000	\$40,000	\$40,000
Appropriations to Reserve	15,000	\$25,000	\$25,000	\$15,000	\$15,000
Total Other Expense	\$39,275	\$64,000	\$64,000	\$55,000	\$55,000
Net Total	(\$58,834)	(\$69,575)	(\$69,500)	(\$60,500)	(\$60,500)
Change from 2025 Adopted Budget to 2026 Budget Expense					(\$75)
Change from 2025 Adopted Budget					(\$75)

LOTW MUSEUM & LIBRARY

The Muse:

Lake of the Woods Museum and Douglas Family Art Centre exhibits and maintains over 100,000 artifacts, fine art pieces, and photographs. The Museum's collection features historical, photographic, and archival material that illustrates local and regional history. The Museum maintains a temporary exhibit area and a permanent exhibit area. Permanent exhibits are cycled on a five year basis. The temporary exhibit area is changed five to seven times a year and features travelling, in-house designed, and community exhibits.

The Art Centre changes exhibitions on a quarterly basis, and feature art and artists that are significant locally, provincially, and nationally. Provides multi-cultural programming to seniors, children, and the general public; hosts and partners events; acts as an Indigenous liaison; acts as an art and cultural hub; provides support for City departments on heritage and fine art related matters; and maintains provincially mandated standards service and environmental standards.

City of Kenora and Keewatin Libraries:

Manages collections, consisting of more than 67,000 books, large print books, magazines, jigsaw puzzles, audiobooks, and DVD's, can be viewed online or at the libraries. Offers bird watching kits, e-readers, tablets, fishing rods and tackle, as well as LED projector and screen rentals. Other services include interlibrary loan (ILLO) of materials from other libraries across Ontario, home delivery to homebound patrons in our community, access to a fax machine, printer, scanner, photocopier, laminator, word processing software, and microfilm, along with a variety of special programs for children and adults. Electronic resources, such as e-books, e-audiobooks, journals, periodicals, and more are available 24/7 Both branches also provide internet access to patrons at no cost with access provided by the City of Kenora. The internet can be accessed on our public computers, or by logging into our free wi-fi. Acts as a literary liaison to the community. Provides youth, adult and senior programming.

LOTW Museum & Library

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Other Expense					
City Contribution	\$1,456,756	\$1,467,297	\$1,487,130	\$1,520,897	\$1,537,019
Appropriations to Reserve	37,500	\$112,500	\$112,500	\$112,500	\$112,500
Total Other Expense	\$1,494,256	\$1,579,797	\$1,599,630	\$1,633,397	\$1,649,519
Net Total	(\$1,494,256)	(\$1,579,797)	(\$1,599,630)	(\$1,633,397)	(\$1,649,519)

Change from 2025 Adopted Budget to 2026 Budget

Expense

City Funding increase

\$19,833

Net Increase over 2025 Adopted Budget

\$19,833

2026 Budget Summary - Planning and Development

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$129,797	\$89,165	\$94,330	\$96,098	\$96,098
Government Funding	\$217,400	\$153,000	\$153,000	\$153,000	\$153,000
Miscellaneous Revenue	\$227,843	\$159,636	\$174,821	\$174,834	\$174,834
Appropriations from Reserve	\$638,928	-	\$20,000	-	-
Total Revenues	\$1,213,968	\$401,801	\$442,151	\$423,932	\$423,932
Operating Expense					
Salaries & Benefits	\$1,710,696	\$1,550,969	\$1,506,140	\$1,529,659	\$1,547,584
Materials & Supplies	\$41,279	\$50,620	\$57,048	\$50,419	\$55,019
Contract Services	\$292,729	\$121,266	\$175,465	\$155,465	\$155,465
Training, Memberships & Other	\$168,866	\$170,572	\$163,432	\$168,885	\$168,783
Vehicle, Fleet & Equipment	\$749	\$306	\$312	\$315	\$315
Utilities and Insurance	\$81,739	\$97,447	\$107,093	\$114,111	\$121,776
Total Operating Expense	\$2,320,242	\$1,991,180	\$2,009,490	\$2,018,854	\$2,048,942
Other Expense					
City Contribution	\$103,786	\$125,000	\$200,000	\$200,000	\$200,000
Appropriations to Reserve	\$194,919	-	-	-	-
Debt and Finance	\$781,158	\$145,828	\$60,009	-	-
Total Other Expense	\$1,079,863	\$270,828	\$260,009	\$200,000	\$200,000
Net Total	(\$2,186,137)	(\$1,860,207)	(\$1,827,348)	(\$1,794,922)	(\$1,825,010)
Full Time Equivalent		12.00	11.00	11.00	11.00

DEVELOPMENT SERVICES

Statutory Planning:

Create and maintain the City of Kenora Official Plan and Zoning By-law. Process applications to amend the existing plans and create new planning documents. Review and process rezoning applications. Complete necessary referrals and provide guidance and support in the bylaw approval process. Provide recommendations to Council and complete all requirements under the Municipal Act.

Planning Studies and Reports:

Create and maintain planning studies and reports related to planning policy on matters ranging from land use planning, sustainability, and downtown revitalization.

Planning:

The Planning Department is responsible for all matters related to planning, land use and future development.

Land Division:

Process applications for land division including consent, subdivision, and condominium development. Assist property owners with their applications. Support the Planning Advisory Committee.

Support for Affordable Housing:

The City of Kenora Official Plan identifies affordable housing as a key priority. The Planning Department administers the Municipal Capital Facilities By-law, the Multi-residential Tax Rate and Community Improvement Plans to provide incentives for the development of affordable housing.

Development:

Work closely with other municipal departments to inform, manage and control development projects that affect the day-to-day activities of Municipal residents and visitors. Process applications for Site Plan Control and Minor Variances.

Land Management:

Maintain and inventory of Municipal owned property. Facilitate the acquisition, sales, and lease of municipal property. Prepare Encroachment Agreements, Easement Agreements and Letters of Comfort. Process applications in accordance with License of Occupation Policy.

Development Services

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$116,952	\$70,915	\$72,330	\$74,098	\$74,098
Miscellaneous Revenue	\$47,461	\$134,370	\$134,390	\$134,440	\$134,440
Appropriation from Reserve	\$928	-	-	-	-
Total Revenues	\$165,341	\$205,285	\$206,720	\$208,538	\$208,538
Operating Expenses					
Salaries & Benefits	\$686,016	\$607,050	\$819,408	\$834,668	\$843,992
Materials & Supplies	\$9,877	\$2,755	\$5,112	\$2,858	\$5,258
Contract Services	\$169,875	\$70,486	\$71,655	\$71,655	\$71,655
Training, Membership & Other	\$16,905	\$39,846	\$37,295	\$38,667	\$38,667
Utilities and Insurance	\$1,074	\$1,500	\$1,500	\$1,542	\$1,585
Total Operating Expense	\$883,747	\$721,637	\$934,970	\$949,390	\$961,157
Other Expense					
City Contribution	\$103,786	\$125,000	\$200,000	\$200,000	\$200,000
Appropriations to Reserve	\$21,214	-	-	-	-
Debt and Finance	\$60	\$3,600	-	-	-
Total Other Expense	\$125,060	\$128,600	\$200,000	\$200,000	\$200,000
Net Total	(\$843,466)	(\$644,952)	(\$928,250)	(\$940,852)	(\$952,619)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

 User Fees increase \$1,435

Expense

 Salaries & Benefits increase - development service engineer reorganization from I&O \$212,358

 Materials & Supplies - increase in computer replacement \$2,357

 Contract Services - Increase in advertising and legal \$1,169

 Training, Membership & Other - adjustment to planning advisory committee (\$2,551)

Total Operating Expense \$213,333

 City Contribution - annual allocation for CIP \$75,000

 Debt & Finance - deferred DTR (\$3,600)

Total Other Expense \$71,400

Net increase over 2025 Adopted Budget \$283,298

BUSINESS ENTERPRISE CENTRE

Northwest Business Center: Provides advisory services and support to encourage and improve small business opportunities at various stages in the business' evolution from start-up to mature companies. This includes job creation/retention and enhancing long term economic development in the Kenora & Rainy River Districts.

Business Enterprise Centre

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$167,400	\$153,000	\$153,000	\$153,000	\$153,000
Miscellaneous Revenue	\$6,678	\$25,266	\$27,931	\$27,894	\$37,894
Total Revenues	\$174,078	\$178,266	\$180,931	\$180,894	\$190,894
Operating Expenses					
Salaries & Benefits	\$72,697	\$83,718	\$0	\$0	\$0
Materials & Supplies	\$1,642	\$1,537	\$3,875	\$1,575	\$1,575
Contract Services	\$672	\$1,230	\$1,260	\$1,260	\$1,260
Training, Membership & Other	\$119,911	\$89,526	\$89,767	\$91,933	\$91,831
Utilities and Insurance	\$1,402	\$2,255	\$2,311	\$2,408	\$2,510
Total Operating Expense	\$196,324	\$178,266	\$97,213	\$97,176	\$97,176
Net Total	(\$22,246)	-	83,718	83,718	93,718

Change from 2025 Adopted Budget to 2026 Budget

Revenue - Increase in miscellaneous revenue	\$2,665
Expense	
Salaries & Benefits - Delete North West Business Centre Manager	(\$83,718)
Materials & Supplies - Increase in computer replacement	\$2,338
Contract Services	\$30
Training, Memberships & Other	\$241
Utilities and Insurance	\$56
Total Expense	(\$81,053)
Net Balance over 2025 Adopted Budget	83,718

ECONOMIC DEVELOPMENT

Economic Development and Tourism: Economic development encourages business retention and growth including new investment attraction, within the Municipality and region. The Department does this through direct contact with local businesses and prospective developers through information sharing, relationship building, market analysis, business support initiatives, marketing, and outreach, with the goal of sustained and improved economic conditions.

SERVICE DESCRIPTION-ECONOMIC DEVELOPMENT

Marketing:

To develop comprehensive market information to help support the evaluation of the City of Kenora as a location to locate their business.

Business Attraction:

Work with individual businesses seeking to expand their operation into new markets which includes attending various tradeshows and developer forums.

Business Retention:

To understand local market conditions and develop strategies and campaigns to support business retention and growth in the municipality.

Actively participate in business networks within the community and region. To work with entrepreneurs to understand their challenges and opportunities and provide sound and timely information to support their decision making.

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
Government Funding	\$50,000	-	-	-	-
Appropriations from Reserve	\$638,000				
Total Revenues	\$688,000	\$0	\$0	\$0	\$0
Operating Expenses					
Salaries & Benefits	\$530,290	\$492,862	\$298,704	\$304,337	\$310,086
Materials & Supplies	\$4,898	\$4,800	\$4,160	\$4,310	\$6,510
Contract Services	\$47,127	-	-	-	-
Training, Memberships & Other	\$18,749	\$31,200	\$26,370	\$28,285	\$28,285
Utilities and Insurance	\$1,040	\$1,000	\$1,000	\$1,042	\$1,085
Total Operating Expense	\$602,104	\$529,862	\$330,234	\$337,974	\$345,966
Other Expense					
Debt and Finance	\$638,871	-	-	-	-
Total Other Expense	\$638,871	-	-	-	-
Net Total	(\$552,975)	(\$529,862)	(\$330,234)	(\$337,974)	(\$345,966)

Change from 2025 Adopted Budget to 2026 Budget

Expense

Salaries & Benefits - Delete Director of Economic Development (\$194,158)

Materials & Supplies (\$640)

Training, Membership & Other - decrease (\$4,830)

Total Expense **(\$199,628)**

Net Increase over 2025 Adopted Budget **(\$199,628)**

TOURISM

Tourism: The Tourism Department works to attract tourists to Kenora and the surrounding area, which in turn helps to contribute to an active and vibrant community while supporting local business. This includes events and programming throughout the year to reinforce the attractions, and activities that visitors of all ages want to take part in.

SERVICE DESCRIPTION- TOURISM

Special Events:

Reoccurring and new special events help to sustain and drive growth in tourism. It is essential to develop and host activities that appeal to all demographics and make people and groups aware of the many activities to take part in, in both Kenora and the surrounding area. Marketing and visitor outreach are key elements in building larger, attractive and successful attractions. There is a spillover economic benefit for local business when the tourism sector is vibrant and active.

Discovery Centre:

The Discover Centre is the City of Kenora's tourism centre. It is situated on beautiful Lake of the Woods. Tourism staff are situated at this Centre and tourists are able to come and get informational material to help improve their stays and direct them to the many activities to take part in while in Kenora and the surrounding area. In addition, the Centre has a number of local and traveling exhibits that a geared toward education and information for all ages.

Tourism

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$12,844	\$18,250	\$22,000	\$22,000	\$22,000
Miscellaneous Revenue	\$176,705		\$12,500	\$12,500	\$12,500
Appropriations from Reserve	-	-	\$20,000	-	-
Total Revenues	\$189,549	\$18,250	\$54,500	\$34,500	\$34,500
Operating Expenses					
Salaries & Benefits	\$421,692	\$367,339	\$388,028	\$390,654	\$393,506
Materials & Supplies	\$24,862	\$41,528	\$43,901	\$41,676	\$41,676
Contract Services	\$75,055	\$49,550	\$102,550	\$82,550	\$82,550
Training, Membership & Other	\$13,302	\$10,000	\$10,000	\$10,000	\$10,000
Vehicle, Fleet & Equipment	\$749	\$306	\$312	\$315	\$315
Utilities and Insurance	\$78,223	\$92,692	\$102,282	\$109,119	\$116,596
Total Operating Expense	\$613,883	\$561,415	\$647,073	\$634,314	\$644,643
Other Expense					
Appropriations to Reserve	\$173,705	-	-	-	-
Debt and Finance	\$142,228	\$142,228	\$60,009	-	-
Total Other Expense	\$315,933	\$142,228	\$60,009	-	-
Net Total	(\$740,267)	(\$685,393)	(\$652,582)	(\$599,814)	(\$610,143)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

User Fees increase in rentals	\$3,750
Miscellaneous Revenue - increase in merchandise sales	\$12,500
Appropriations from Reserves - Discovery Centre repairs to glycol system	\$20,000

Total Revenue **\$36,250**

Expense

Salaries and Benefits increase	\$20,689
Materials & Supplies increase for computer replacement	\$2,373
Contract Services increase for new janitorial at the Thistle Pavilion and Discovery Centre repairs	\$53,000
Vehicle, Fleet & Equipment increase	\$6
Utilities and Insurance increase	\$9,590

Total Operating Expense **\$85,658**

Other Expense

Debt and Finance decrease with maturity of Discovery Centre debenture	(\$82,219)
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Total Expense **\$3,439**

Net Decrease over 2025 Adopted Budget **(\$32,811)**

EXTERNAL

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

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

Police: Police services for the City of Kenora, provided by the Ontario Provincial Police (OPP)

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

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

Ontario Works: Mandatory funding to the Kenora District Services Board (KDSB) for Ontario Works.

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

External

Operations Budget	2024 Actual	2025 Budget	2026 Budget	2027 Projected	2028 Projected
Revenues					
User Charges	\$48,190	\$45,000	\$50,000	\$50,000	\$50,000
Government Funding	\$535,728	\$416,045	\$416,045	\$416,000	\$416,000
Total Revenues	\$583,918	\$461,045	\$466,045	\$466,000	\$466,000
Operating Expenses					
Training, Memberships & Other	\$12,230	\$15,000	\$16,000	\$16,000	\$16,000
Utilities and Insurance	\$0	\$1,470	\$1,480	\$1,490	\$1,490
Total Operating Expense	\$12,230	\$16,470	\$17,480	\$17,490	\$17,490
Other Expense					
City Contribution	\$12,818,900	\$13,985,613	\$14,978,895	\$16,055,641	\$17,233,700
Total Other Expense	\$12,818,900	\$13,985,613	\$14,978,895	\$16,055,641	\$17,233,700
Net Total	(\$12,247,212)	(\$13,541,038)	(\$14,530,330)	(\$15,607,131)	(\$16,785,190)

Change from 2025 Adopted Budget to 2026 Budget

Revenue

Miscellaneous Revenue increase \$5,000

Expense

Training, Membership & Other increase \$1,000

Utilities and Insurance increase \$10

City Contribution increase: \$993,282.00

Ontario Provincial Police \$777,160

Long term Care \$98,390

Kenora District Service Board \$83,442

Northwestern Health Unit \$34,290

Total Expense **\$994,292.00**

Net Increase over 2025 Adopted Budget **\$989,292.00**

City of Kenora

2026 Debt Plan

	2026 Outstanding		2026 Annual Repayment			Expires
	Principal	Interest	Principal	Interest	Total	
Fire Hall	619,244	17,115	306,804	11,376	318,180	2027
Pavilion tent	58,986	1,023	58,986	1,023	60,009	2026
HWY 17 East & West	687,929	45,103	131,775	14,832	146,606	2030
Bowman Electric Keewatin Memorial Arena	520,826	41,934	82,028	11,765	93,793	2031
Bowman Electric Keewatin Memorial Arena Roof	142,027	13,732	18,897	3,355	22,251	2032
Downtown Rehabilitation - Roads	3,864,603	1,144,409	157,781	105,851	263,632	2044
Tanker Truck	424,945	169,434	13,094	12,748	25,843	2048
Railway St 3	274,186	109,323	8,449	8,226	16,674	2048
Boat Launch	738,941	294,630	22,770	22,168	44,938	2048
Railway St 4	917,136	382,572	26,640	27,514	54,154	2049
Sewer and Water						
Downtown Rehabilitation - Sewer and Water	1,007,970	298,486	41,153	27,608	68,761	2044
Generator - Sewer and Water	593,325	74,539	78,738	18,100	96,838	2032
North Hamilton Lift Station	368,165	335,875	7,245	22,090	29,335	2049
	10,218,283	2,928,176	954,359	286,656	1,241,015	

Forecasted Debt

	Total Amount		Annual Payment		
	Principal	Interest	Principal	Interest	Total
Portage Bay (2030)	7,300,000	6,946,264	109,875	365,000	474,875
Fire Fleet Capital Replacement Program (2027-29)	1,505,800	910,786	45,539	75,290	120,829
Harbourfront Tourism/Special Events Building (2029)	2,000,000	1,903,086	30,103	100,000	130,103
Jarnell Pavilion (2029)	500,000	265,289	10,510	15,000	25,510
DTR Matheson (2030)	5,500,000	5,216,450	82,783	275,000	357,783
Forecast General Fund Debt	16,805,800	15,241,875	278,810	830,290	1,109,100

City of Kenora
Schedule of Reserve Funds
2026

	Opening Forecasted Reserve Balance	Transfers To Reserves	Transfers From Reserves	Capital Fund Contribution from Reserves	Closing Reserve Balance 2026
CORPORATE					
Special Purpose	18,127	30,000	-	-	48,127
Fiscal Stabilization (Contingency)	2,467,543	100,000	(428,621)	-	2,138,922
	2,485,670	130,000	(428,621)	-	2,187,049
GENERAL GOVERNMENT					
Special Purpose	328,683	30,000	(80,000)	-	278,683
Fiscal Stabilization	4,837,481	-	-	-	4,837,481
Capital IT	139,820	80,000	-	(100,000)	119,820
Capital Facility	325,752	104,847	-	(90,000)	340,599
	5,631,736	214,847	(80,000)	(190,000)	5,576,583
PROTECTION					
Capital Fire	1,070,279	120,310	-	(784,000)	406,589
INFASTRUCTURE & OPERATIONS					
Special Purpose	965,307	150,000	(140,000)	-	975,307
Capital Roads	292,936	16,000	(20,000)	(225,000)	63,936
Capital Parking	1,115,152	190,000	(20,000)	-	1,285,152
Capital Fleet	790,057	689,785	-	(793,250)	686,592
Capital Facility	49,482	25,000	-	-	74,482
	3,212,934	1,070,785	(180,000)	(1,018,250)	3,085,469
HEALTH SERVICES					
Capital Cemetery	176,588	-	-	-	176,588
RECREATION & CULTURAL					
Capital Parking	66,272	-	-	-	66,272
Special Purpose Museum	359,485	37,500	-	-	396,985
Special Purpose Library	142,289	37,500	-	(50,000)	129,789
Capital Facility	913,641	311,000	-	(181,279)	1,043,362
Special Purpose Arts Centre	50,828	37,500	-	(30,000)	58,328
	1,532,515	423,500	-	(261,279)	1,694,736
PLANNING & DEVELOPMENT					
Special Purpose	2,779,991	-	-	-	2,779,991
Capital Facility	795,935	-	(20,000)	-	775,935
	3,575,925	-	(20,000)	-	3,555,925
OPERATING RESERVES	17,685,647	1,959,442	(708,621)	(2,253,529)	16,682,939

Municipal Accommodations Tax Budget

2026 Municipal Accommodation Tax Program

Summary

Estimated 2026 Opening Balance	\$	313,266
2026 Projected Revenue	\$	1,050,000
Less: Estimated 2026 KHA Contribution	\$	196,333
Less: 2026 Projects and Initiatives	\$	1,017,500
Estimated Closing Balance Dec. 31, 2026	\$	149,433

Projects and Initiatives	2026 Budget
Annual Marketing Allocation	\$ 125,000
Business Retention and Expansion Project	\$ 15,000
Winnipeg River to Lake of the Woods Transfer Service	\$ 5,000
Business Support Resources and Events	\$ 15,000
Coney Island Shuttle	\$ 5,000
Special Events Grant	\$ 50,000
Conference Host Grant	\$ 20,000
Saturday Downtown Tours	\$ 2,500
Special Events - City Implementation	\$ 50,000
FIFA Caravan - Event	\$ 55,000
Investment Attraction - Marketing Implementation	\$ 50,000
Seasonal Placemaking	\$ 10,000
Winter Speaker Series	\$ 5,000
Multi-Cultural Event	\$ 10,000
Tourism Business Development Fund	\$ 50,000
Permanent Banners - Harbourtown Centre	\$ 50,000
Portable PA System	\$ 10,000
Community Improvement Plan (CIP) - Program Contribution	\$ 250,000
Kenora Airport Authority - Partnership Contribution	\$ 200,000
Moncrief Construction Sports Centre - Ice Pad Covering	\$ 40,000
Total Cost of 2026 Projects and Initiatives	\$ 1,017,500
Estimated Closing Balance Dec. 31, 2026	\$ 149,433

Projects and Initiatives - 2025 Carry Forward

Thistle Pavilion - Detailed Design
McLeod Park 2.0

Project Name: **Annual Marketing Allocation**

Description:

Annual marketing allocation includes a range of projects such as seasonal campaigns, holiday promotions, Glad You Are Here, Frostbites, content development, and influencer collaborations. The team attempts to leverage marketing dollars through partnerships with multiple organizations. As an example, for the U.S.A Drive campaign into Minnesota, Tourism leverages the \$12,500 City contribution to \$100,000 through partnerships with Destination Ontario, Destination Northern Ontario and the Township of Sioux Narrows-Nestor Falls.

Time Frame:

January – December 2026

Eligible Project Type:

Marketing

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Enhance four-season visitor experiences
Support the growth and retention of local businesses and emerging sectors

Key Considerations:

Opportunity to continue to build on past campaigns and partnerships while increasing brand recognition domestically and internationally. Support for economic development marketing activities.

Expected Results/Performance Indicators:

Increased Visitor Numbers at Visitor Information Centres
Engagement Metrics in Individual Campaigns

2026 MAT Funds Required:

\$125,000

Supplementary Funds/Available Funding Programs:

Potential funds from Destination Ontario, Destination Northern Ontario and other stakeholders

Project Lead(s):

Josh Nelson
Megan
Dokuchie
Allyson
Pele

Potential Project Partners:

Destination Ontario
Destination Northern Ontario
Sioux Narrows-Nestor Falls
Kenora Hospitality Alliance
Harbourtown BIZ
KDCC

Project Name: Business Retention and Expansion Project

Description:

In 2023, the team worked with Deloitte to deliver a Business Retention and Expansion (BR+E) project, which collected input from more than 100 local businesses. This project will repeat the survey in 2026, using the 2023 results as a baseline to evaluate what has changed and/or improved and to identify new gaps and opportunities for the business community.

Time Frame:

May 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Support the growth and retention of local businesses and emerging sectors.

Key Considerations:

This will continue to provide the team with current data to help serve the business community

Expected Results/Performance Indicators:

Number of Responses Completed
Improvement in Business Perceptions

2026 MAT Funds Required:

\$15,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Allyson Pele
Megan Dokuchie

Potential Project Partners:

Harbortown
BIZ
KDCC

Project Name:
Winnipeg River to Lake of the Woods Transfer Service

Description:
 Subsidization of a boat and trailer transportation service to bring boaters between the Winnipeg River and Lake of the Woods.

Time Frame: May – September 2026	Eligible Project Type: Services and Programs
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Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:
 Improve lake access and boating infrastructure

Key Considerations:
 In 2024, a pre-feasibility study was undertaken to evaluate the redevelopment of the Keewatin Boat Lift. A next step in the process is to determine the demand for this type of service/facility. This project would provide a cost-effective way to measure the actual demand for this service.

Expected Results/Performance Indicators:
 Number of Passengers

2026 MAT Funds Required: \$5,000	Supplementary Funds/Available Funding Programs: N/A
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Project Lead(s): Josh Nelson Megan Dokuchie	Potential Project Partners: Private sector partnership - TBD
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Project Name: **Business Support Resources and Events**

Description:

Activities to support identified initiatives developed through the Business Retention and Expansion project. Also includes workshops and resources for businesses.

Time Frame:

March – December 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Support the growth and retention of local businesses and emerging sectors.

Key Considerations:

Prioritize initiatives that address common challenges as presented in the survey results from 2023. Examples include workforce initiatives, digital adoption and this work can be completed through workshops, resources and programming.

Expected Results/Performance Indicators:

Number of Attendees at Events
Improvement in Business Perceptions

2026 MAT Funds Required:

\$15,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Allyson Pele
Megan Dokuchie

Potential Project Partners:

Harbourtown BIZ
KDCC

Project Name: **Coney Island Shuttle**

Description:

Partnership to deliver boat taxi service to Coney Island in 2026.

Time Frame:

July – September 2026

Eligible Project Type:

Programs and Services

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Improve lake access and boating infrastructure.

Key Considerations:

This program began in 2021 and the current agreement expired on December 31, 2025. City Staff will undertake a competitive process to identify a private sector partner to continue to deliver the Coney Island Shuttle boat taxi service.

Expected Results/Performance Indicators:

Number of Passengers

2026 MAT Funds Required:

\$5,000

Supplementary Funds/Available Funding Programs:

n/a

Project Lead(s):

Josh Nelson

Potential Project Partners:

Private sector partner - TBD

Project Name: **Special Events Grant Program**

Description:

Delivery of grant process to support events throughout the community.

Time Frame:

March – December 2026

Eligible Project Type:

Events

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora’s position as a host community for special events

Key Considerations:

This program will augment the Kenora Hospitality Alliance’s (KHA) special events funding. Staff will work with the KHA to assist in streamlining the application process to make it easier for event hosts to access funding.

Expected Results/Performance Indicators:

Number of Events Supported
Value of Partner Dollars Leveraged

2026 MAT Funds Required:

\$50,000

Supplementary Funds/Available Funding Programs:

TBD – KHA

Project Lead(s):

Josh Nelson
Megan Dokuchie

Potential Project Partners:

KHA

Project Name: **Conference Host Grant**

Description:

Delivery of grant process to support the hosting of conferences in the community during shoulder and winter seasons.

Time Frame:

September 2026 – March 2027

Eligible Project Type:

Events

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora’s position as a host community for special events

Key Considerations:

During the shoulder and winter seasons, there is capacity in the accommodation sector. While sport tourism (tournaments) fills accommodations on weekends, typically, there is excess availability during the week. Generally, conferences are hosted during the week and this grant would provide support and incentive to organizers who are interested in hosting these types of events during the shoulder seasons.

Expected Results/Performance Indicators:

Number of Conferences Supported
Improved Occupancy Rates during Shoulder and Winter Season

2026 MAT Funds Required:

\$20,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Josh Nelson
Megan Dokuchie

Potential Project Partners:

KHA

Project Name: **Saturday Downtown Tours**

Description:

The MUSE will host free scheduled tours of the Harbourtown Centre on Saturdays during the months of July and August for residents and visitors.

Time Frame:

July – August 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Support Kenora’s development as a destination for arts, culture and heritage.

Key Considerations:

The MUSE already offers cemetery tours throughout the summer months. The addition of this tour will help expand their offerings and provide another activity for visitors and residents.

Expected Results/Performance Indicators:

Number of Tours
Number of Tour Participants

2026 MAT Funds Required:

\$2,500

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Braden Murray

Potential Project Partners:

The MUSE

Project Name: **Special Events – City Implementation**

Description:

Funding to support internal events including, but not limited to: Main Street Markets, Movies in the Park, Winter Weekend of Wonder, Tree Lighting. Events for 2026 have not been finalized.

Time Frame:

January – December 2026

Eligible Project Type:

Events

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora’s position as a host community for special events

Key Considerations:

Funds to support staff in enhancing current and creating new city led events.

Expected Results/Performance Indicators:

Number of Events Hosted
Number of Attendees

2026 MAT Funds Required:

\$50,000

Supplementary Funds/Available Funding Programs:

KHA
Harbourtown BIZ
OPG

Project Lead(s):

Josh Nelson
Morgan Seller
Helena Devins

Potential Project Partners:

KHA
Harbourtown BIZ
KDCC

Project Name: **FIFA Caravan - Event**

Description:

As part of FIFA 2026, the FIFA Canada Committee is organizing a national tour that will bring a live viewing experience to select communities across the country. The concept is based on the Canada 150 tour and will feature match broadcasts and on-site activations in host communities.

Time Frame:

June – July 2026

Eligible Project Type:

Events

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora’s position as a host community for special events.

Key Considerations:

This event is likely a once-in-a-lifetime opportunity made possible by Canada, the United States, and Mexico hosting the World Cup. If successful the cost to bring the Caravan to Kenora as a selected host community is \$50,000, which covers most infrastructure, licensing, and related expenses.

Expected Results/Performance Indicators:

Number of Attendees

2026 MAT Funds Required:

\$55,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Josh Nelson
Morgan Seller
Megan Dokcuhi

Potential Project Partners:

KHA
Harbourtown BIZ
KDCC

Project Name:
Investment Attraction - Marketing Implementation

Description:
 Deliver marketing initiatives as determined through Phase One of the Investment Attraction project.

Time Frame: Spring 2026	Eligible Project Type: Advertising/Marketing
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Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:
 Support the growth and retention of local businesses and emerging sectors

Key Considerations:
 In 2025, City staff worked with The Show and Tell Agency to develop a strategic marketing framework to guide investment attraction efforts in Kenora. The next phase of work includes implementation activities to promote the community as a location to invest.

Expected Results/Performance Indicators:
 Dollar Value of Investment

2026 MAT Funds Required: \$50,000	Supplementary Funds/Available Funding Programs: CanExport
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Project Lead(s): Megan Dokuchie Allyson Pele	Potential Project Partners: N/A
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Project Name: **Seasonal Placemaking**

Description:

Installation/delivery of additional placemaking elements and/or events.

Time Frame:

June 2026

Eligible Project Type:

Capital
Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Develop and invest in strategic infrastructure that supports economic and tourism growth

Key Considerations:

Continue to build off the success of the last two placemaking projects. This project helps instill community pride.

Expected Results/Performance Indicators:

Number of Placemaking Assets and/or Events Developed

2026 MAT Funds Required:

\$10,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Allyson Pele

Potential Project Partners:

Harbourtown BIZ

Project Name: **Winter Speaker Series**

Description:

Develop a winter speaker series to be delivered at the Lake of the Woods Discovery Centre and The MUSE. Speaker topics would vary.

Time Frame:

October 2026 – February 2027

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Enhance four season visitor experiences.

Key Considerations:

Assist in activating the MUSE and Lake of the Woods Discovery Centre in the off-season.

Expected Results/Performance Indicators:

Number of Events Hosted
Number of Attendees at Events

2026 MAT Funds Required:

\$5,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Josh Nelson
Braden Murray

Potential Project Partners:

The MUSE

Project Name: **Multi-Cultural Event**

Description:

Activities and events to foster connections and collaboration and to become a welcoming place.

Time Frame:

April 2026 to October 2026

Eligible Project Type:

Event

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora's position as a host community for special events

Key Considerations:

Activities will include a signature community event (during Welcoming Week), along with other complementary initiatives delivered throughout the year. Welcoming Week, which is an annual, global campaign to showcase the movement of communities striving to be more welcoming places for all, including newcomers.

Expected Results/Performance Indicators:

Number of Attendees at Event(s)

2026 MAT Funds Required:

\$10,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Allyson Pele
Josh Nelson

Potential Project Partners:

Multi-Cultural Centre
The MUSE

Project Name: **Tourism Business Development Fund**

Description:

A grant process to assist new tourism operators or existing tourism operators expand their product delivered through the Northwest Business Centre

Time Frame:

January – December 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Enhance four-season visitor experiences

Key Considerations:

This project is intended to support individuals/businesses looking to start up or expand their tourism product. A vital piece to the success of marketing efforts is to ensure that there are activities available when visitors come to Kenora.

Expected Results/Performance Indicators:

Value of Funding
 Number of Proponents Supported
 Value of Partner Contributions

2026 MAT Funds Required:

\$50,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Allyson Pele
 Megan Dokuchie
 Josh Nelson

Potential Project Partners:

Northwest Business Centre

Project Name: **Permanent Banners – Harbourtown Centre**

Description:

Removal and replacement of existing banners on the Greenbelt, Main Street South and Second Street South with a permanent metal solution.

Time Frame:

June 2026

Eligible Project Type:

Capital

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Develop and invest in strategic infrastructure that supports economic and tourism growth.

Key Considerations:

Current banners are near end of life with ripping from exposure to elements. Recognizing the longevity of the current banners, the recommendation is to examine the opportunity for a more permanent solution which requires less maintenance.

Expected Results/Performance Indicators:

Number of Banners Developed

2026 MAT Funds Required:

\$50,000

Supplementary Funds/Available Funding Programs:

Harbourtown BIZ

Project Lead(s):

Josh Nelson
Megan Dokuchie

Potential Project Partners:

Harbourtown BIZ

Project Name: **Portable PA System**

Description:

Purchase a PA system to support speaking events.

Time Frame:

March 2026

Eligible Project Type:

Capital

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Advance Kenora's position as a host community for special events

Key Considerations:

Current speaker system is not adequate for hosting speaking events like a town hall, presentation, etc.

Expected Results/Performance Indicators:

Acquisition of One Asset

2026 MAT Funds Required:

\$10,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Josh Nelson

Potential Project Partners:

N/A

Project Name:
Community Improvement Plan (CIP) - Program Contribution

Description:

Allocation to support implementation of the new Community Improvement Plan

Time Frame:

January – December 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Develop and invest in strategic infrastructure that supports economic and tourism growth.

Key Considerations:

In 2025, the City of Kenora initiated a comprehensive review of the existing CIP programs. These funds along with the contribution from 2025 are intended to support the implementation of the new program which include robust incentives for housing, property improvement, accessibility and landscaping, amongst others.

Expected Results/Performance Indicators:

Number of Projects Supported
 Value of CIP Funding Invested
 Value of Private Sector Contributions

2026 MAT Funds Required:

\$250,000

Supplementary Funds/Available Funding Programs:

N/A

Project Lead(s):

Megan Dokuchie
 Melissa Shaw

Potential Project Partners:

N/A

Project Name:
Kenora Airport Authority – Partnership Contribution

Description:

Partner contribution to support activities for a new airline service in Kenora

Time Frame:

January – December 2026

Eligible Project Type:

Services and Programs

Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:

Undertake planning activities that support tourism and economic development objectives.

Key Considerations:

These funds will be used to support the efforts of the Kenora Airport Authority’s new airline service with Northstar Air.

Expected Results/Performance Indicators:

Number of Passengers on New Air Service

2026 MAT Funds Required:

\$200,000

Supplementary Funds/Available Funding Programs:

n/a

Project Lead(s):

Stace Gander

Potential Project Partners:

Kenora Airport Authority

Project Name:
Moncrief Construction Sports Centre – Ice Pad Covering

Description:	
Purchase an ice covering system for the Moncrief Construction Sports Centre	
Time Frame:	Eligible Project Type:
June 2026	Capital
Supporting Strategy Objective(s) from Economic Development and Tourism Strategy:	
Advance Kenora’s position as a host community for special events	
Key Considerations:	
This project provides an opportunity for the Moncrief Construction Sports Centre to host events while the ice is still in place. The purchase will be contingent on receiving funding from the Northern Ontario Heritage Fund Corporation to support the project. The total project cost is \$160,000.	
Expected Results/Performance Indicators:	
Increased Number of Events Increased Duration of Ice in Facility	
2026 MAT Funds Required:	Supplementary Funds/Available Funding Programs:
\$40,000	NOHFC – 75% funding
Project Lead(s):	Potential Project Partners:
Andrew Smith	N/A



Glossary of Municipal Terms

Budget

An estimate of income (revenue) and expenditures (money spent) for a set period. Municipal budgets are crucial for planning and managing community resources.

By-law

A law passed and enforced by a local authority in accordance with the powers given to that authority. Municipal governments have the power to create bylaws to manage local issues.

By-law Enforcement Officers

Municipal employees who enforce the bylaws of the municipality. They ensure compliance with local laws and regulations.

Council

The elected body that governs a municipality. It typically consists of a mayor and councilors who make decisions on local issues.

Debt Financing

The amount of capital project gross costs that is to be financed with long-term debentures. This is the net amount determined after all other financing sources including GST refunds are considered

Development Permit

A document that authorizes a specific type of development or land use. It ensures that the proposed development complies with municipal bylaws.

Fees and Charges

A source of revenue generated by the activities, works or facilities undertaken or provided by or on behalf of the City.

Fiscal Year

A 12-month period is used for budgeting and financial reporting. Municipalities often follow a fiscal year that aligns with the calendar year.

Full-Time Equivalent (FTEs)

A conversion measure to express all staff (temporary, part-time) in terms of a common full-time denominator.

Grant

Financial assistance provided by higher levels of government to municipalities. Grants help fund various local projects and services.

Infrastructure

The physical structures and facilities needed for the operation of a municipality. This includes roads, bridges, water supply, and sewage systems.

Local Government Act (LGA)

Provincial legislation that provides authority for municipal expenditure and revenue collection.

Municipal Act

Legislation that outlines the powers and responsibilities of municipalities. Each province in Canada has its own Municipal Act.

Operating Expenses

The cost for personal, internal equipment, materials, contract services and transfers required for a department to function

Operating Revenue

Funds that the City receives as income to pay for ongoing operations. It includes such items as taxes, fees and charges from specific services, interest earnings, and grant revenues.

Reserve Fund

A reserve fund is established by Council by bylaw for a specific purpose that is within the power of municipality within the powers of the LGA or another Act.

Revenue

Sources of income financing the operations of the City

Self-Supporting

Organizations or systems that can earn enough money to operate without receiving financial help from others.

Tax Levy

The amount of money a municipality collects from property taxes. The tax levy funds municipal services and infrastructure.

Tax Supported Budget

Budget funded by property taxes

Utility

The City owns two utilities: water, and wastewater. These utilities pay for themselves through a separate revenue structure specific to each one that pays for their respective operating costs, debt servicing costs and capital projects not funded by other services.

Vacancy Management

The business process to track and report on vacancies

Zoning

The process of dividing land into zones for different uses. Zoning regulations control the type and intensity of development in each zone.