

**CITY OF KENORA
FIVE YEAR CAPITAL PLAN
SUMMARY OF NET TAX LEVY BY FUNCTIONAL AREA**

FUNCTIONAL AREA	NET TAX LEVY				
	2020	2021	2022	2023	2024
General Government	-	17,000	17,000	-	-
Protection	14,000	14,500	15,000	15,000	15,000
Roads, Bridges & Transit	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604
Transportation Other	10,000	10,000	10,000	10,000	10,000
Environmental	200,000	180,000	250,000	27,000	20,000
Cemetery	-	-	-	-	-
Recreation & Cultural	141,500	143,169	53,500	5,000	-
Library	-	-	-	-	-
Museum	-	-	-	-	-
Planning & Development	-	-	-	-	-
TOTALS	2,084,104	2,083,273	2,064,104	1,775,604	1,763,604

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FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
134	Information Technology Network Upgrades	-	17,000	17,000	-	-
	FUNCTIONAL TOTALS	-	17,000	17,000	-	-

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FUNCTIONAL AREA: PROTECTION

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
211	Fire					
	Bunker Suits	14,000	14,500	15,000	15,000	15,000
	FUNCTIONAL TOTALS	14,000	14,500	15,000	15,000	15,000

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17/11/2019

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
313	Paved Roads					
	Municipal Paving Program	1,443,604	1,443,604	1,443,604	1,443,604	1,443,604
	Municipal Lane Paving	50,000	50,000	50,000	50,000	50,000
314	Surface Treated Roads					
	Surface Treated Roads Program	225,000	225,000	225,000	225,000	225,000
	FUNCTIONAL TOTALS	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604

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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
392	Garage & Shop					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
	FUNCTIONAL TOTALS	10,000	10,000	10,000	10,000	10,000

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FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
421	Storm Sewers Storm Sewer Program	200,000	180,000	250,000	27,000	20,000
		200,000	180,000	250,000	27,000	20,000

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FUNCTIONAL AREA: RECREATION & PARKS

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
711	Parks					
	Trails - install proper infrastructure		10,000		5,000	
	Beatty park retaining wall & step		5,000			
713	Anicinabe Park					
	Parking lot enhancements		20,000			
714	Coney Island					
	Building Façade refresh	10,000				
730	KRC					
	Replace two condensing units	71,500				
	Flooring café and stairwell	25,000	60,000			
733	MSFC Pool					
	Locker replacement	25,000				
	Leisure pool pilot replacement			43,500		
736	KM Arena & Complex					
	Lobby and concession floor		28,169			
741	Fitness Equipment					
	Fitness Equipment	10,000	10,000	10,000		
	Large Fitness Equipment		10,000			
	FUNCTIONAL TOTALS	141,500	143,169	53,500	5,000	-