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

		NET TAX LEVY		
2018	2019	2020	2021	2022
41,300	17,000	17,000	17,000	17,000
14,000	12,000	14,000	14,000	143,500
1,718,604	1,718,604	1,718,604	1,718,604	1,718,604
10,000	91,949	10,000	80,000	10,000
150,000	240,000	170,000	150,000	150,000
17,000				
172,600	20,000	135,000	85,000	20,000
-		-		
	-12	j li - 1		
30,000	l Chia	3	11 11 11 11 11 11 11	1 :
2,153,504	2,099,553	2,064,604	2,064,604	2,059,104
	41,300 14,000 1,718,604 10,000 150,000 17,000 - - - 30,000	41,300 17,000 14,000 12,000 1,718,604 1,718,604 10,000 91,949 150,000 240,000 17,000 - 172,600 20,000 30,000 -	2018 2019 2020 41,300 17,000 17,000 14,000 12,000 14,000 1,718,604 1,718,604 1,718,604 10,000 91,949 10,000 150,000 240,000 170,000 172,600 20,000 135,000 - - - 30,000 - -	2018 2019 2020 2021 41,300 17,000 17,000 17,000 14,000 12,000 14,000 14,000 1,718,604 1,718,604 1,718,604 1,718,604 10,000 91,949 10,000 80,000 150,000 240,000 170,000 150,000 172,600 20,000 135,000 85,000 - - - - 30,000 - - -

FUNCTIONAL AREA: GENERAL GOVERNMENT

		Net Tax Levy						
2	Description	2018	2019	2020	2021	2022		
124	Human Resources Tracker Hardware and Software	25,300	FILE					
134	Information Technology Network Upgrades	16,000	17,000	17,000	17,000	17,000		
	FUNCTIONAL TOTALS	41,300	17,000	17,000	17,000	17,000		

FUNCTIONAL AREA: PROTECTION

		Ne	t Tax Levy		
Description	2018	2019	2020	2021	2022
211 Fire Bunker Suits Thermal Imaging Camera	14,000	12,000	14,000	14,000	12,500 11,000
241 Animal Control Dog Pound Replacement					120,000
FUNCTIONAL TOTALS	14,000	12,000	14,000	14,000	143,500

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

		Net Tax Levy						
19	Description	2018	2019	2020	2021	2022		
313	Paved Roads		in .		1			
010	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		
		1 1 2 1		L TELL				
314	Surface Treated Roads		the same of		or only a part of			
	Surface Treated Roads Program	225,000	225,000	225,000	225,000	225,000		
				7 A. BER				
	leat ere le		1 7 12					
	FUNCTIONAL TOTALS	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604		

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

		Net Tax Levy						
4	Description	2018	2019	2020	2021	2022		
382	Wharfs			1 500				
	Wharf Upgrades		14,600					
392	Garage & Shop	100						
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000		
205	Liai tois				T. bee			
395	Engineering GIS Aerial Photo/Map Update		67,349					
	Traffic Flow Study		07,515		40,000			
	GIS Computers	Maria N	P T Inc		30,000			
				The state of				
	FUNCTIONAL TOTALS	10,000	91,949	10,000	80,000	10,000		
					PERMIT			

FUNCTIONAL AREA: ENVIRONMENTAL

		Net Tax Levy					
	Description	2018	2019	2020	2021	2022	
421	Storm Sewers					la.	
	Storm Sewer Program	150,000	150,000	150,000	150,000	150,000	
455	Recycle Facility Public Recycle depot	1.1.1.1	90,000	J. has			
	Replacing old 6 yd bin	a I III		20,000	i ide		
		150,000	240,000	170,000	150,000	150,000	
		-			A. bija		

FUNCTIONAL AREA: HEALTH - CEMETERY

			Net Tax Levy						
THE STATE OF	Description		2018	2019	2020	2021	2022		
571	Cemetery	*					File.		
	Extension of Concrete	* 4, Egg	17,000	1 2 le	3	ha la			
	Maria Barmara Bart		ł z i		h r in				
		ivi shiring	17,000			- 11. 11. 11. 11. 11. 11. 11. 11. 11. 11			
		1510		rere	B T Ken		W 54.		

FUNCTIONAL AREA: RECREATION & PARKS

			Net Tax Levy						
1	Description	2018	2019	2020	2021	2022			
711	Parks		¹¹¹ 1						
	Keewatin Tennis Courts	20,000			" lime				
	Goodwill Geyser Pumphouse	25,000							
	Walkway from Husky the Musky				35,000				
717	Ballfields								
	Portage Bay & JM New Bleachers	18,000	#11 pro - 1	0.00					
			4 T. S.						
730	KRC								
	KRC Locker Replacement		in a	15,000					
	Walking Track Replacement			100,000					
	DVR Rec centre	a Thirt	2 - 25	in hora a	10,000				
722	MCC Park		1111						
733	MSFC Pool	Laber 1			20,000				
	Water Slide Upper Deck				20,000				
736	KM Arena & Complex	1 1 3 6	rin .	A File	1. 1.				
	CCTV Camera	6,600							
	Dressing Room Flooring	15,000			4-99-				
	Dressing Room Heaters	28,000			8.8				
	Design and install fire alarm	40,000							
	- The Pithe	1 4 Lat	1 1 9		Ji laje				
741	Fitness Equipment								
	Fitness Equipment	10,000	10,000	10,000	10,000	10,00			
	Large Fitness Equipment		10,000	10,000	10,000	10,00			
	Treadmills	10,000							
	ate	19 11 2		_1_L					
	FUNCTIONAL TOTALS	172,600	20,000	135,000	85,000	20,00			

FUNCTIONAL AREA: PLANNING & DEVELOPMENT

			Net Tax Levy						
24	Description	2018	2019	2020	2021	2022			
834	Special Events	4. F.		Lacini,					
	Gear Boxes for whitecap Sidewall replacements (2 units)	5,000 25,000							
	Sidewan replacements (2 dints)	25,000							
	Fried Frank								
		30,000	-	iii ji jija	- "	.i . inii			
				i i					