

CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST BY FUNCTIONAL AREA

FUNCTIONAL AREA	TOTAL COST				
	2018	2019	2020	2021	2022
General Government	128,800	162,000	67,000	89,000	71,000
Protection	1,254,000	12,000	14,000	46,000	198,500
Roads, Bridges & Transit	4,435,604	3,318,604	2,868,604	3,293,604	3,318,604
Transporation Other	1,677,000	765,000	370,000	379,000	615,000
Environmental	400,000	475,000	420,000	335,000	150,000
Cemetery	85,000	95,000	40,000	-	-
Recreation & Cultural	1,971,900	280,361	370,000	295,000	61,000
Library	35,000	-	-	-	245,000
Museum	3,850,000	40,704	30,528	10,176	25,443
Planning & Development	5,740,000	-	-	-	-
<b>TOTALS</b>	<b>19,577,304</b>	<b>5,148,669</b>	<b>4,180,132</b>	<b>4,447,780</b>	<b>4,684,547</b>

**CITY OF KENORA  
FIVE YEAR CAPITAL PLAN  
SUMMARY OF TOTAL COST**

**FUNCTIONAL AREA: GENERAL GOVERNMENT**

H	Description	Total Cost				
		2018	2019	2020	2021	2022
111	<b>Mayor and Council</b> Computers with Software	23,000				24,000
122	<b>City Clerk</b> Citation Replacement		40,000			
124	<b>Human Resources</b> Tracker Hardware and Software	25,300				
131	<b>Finance</b> Billing Printer Main Floor Photocopier Second Floor Photocopier DVR City Hall		10,000 10,000		10,000 10,000	
134	<b>Information Technology</b> Computer Replacement Network Upgrades Printer Security Cameras Server Hardware Firewall	20,000 16,000 9,500 35,000	25,000 17,000 50,000	40,000 17,000 10,000	25,000 17,000 10,000 17,000	20,000 17,000 10,000
<b>FUNCTIONAL TOTALS</b>		<b>128,800</b>	<b>162,000</b>	<b>67,000</b>	<b>89,000</b>	<b>71,000</b>

**CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST**

**FUNCTIONAL AREA: PROTECTION**

#	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>211</b>	<b>Fire</b>					
	Bunker Suits	14,000	12,000	14,000	14,000	12,500
	Thermal Imaging Camera					11,000
<b>212</b>	<b>Fire Vehicles &amp; Equipment</b>					
	Aerial Truck	1,200,000				
<b>241</b>	<b>Animal Control</b>					
	Dog Pound Replacement					175,000
<b>252</b>	<b>By-law Vehicles</b>					
	By-law Truck	40,000				
<b>254</b>	<b>Facilities Vehicles</b>					
	Facilities SUV				32,000	
	<b>FUNCTIONAL TOTALS</b>	<b>1,254,000</b>	<b>12,000</b>	<b>14,000</b>	<b>46,000</b>	<b>198,500</b>

**CITY OF KENORA  
FIVE YEAR CAPITAL PLAN  
SUMMARY OF TOTAL COST**

08/02/2018

**FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT**

#	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>312</b>	<b>Bridges</b>					
	Seventh Avenue S Bridge Construction	2,000,000				
	Coker Bailey Bridge Engineering Design	150,000				
	Coker Bailey Bridge Shim Repairs	88,000				
	Keewatin Channel Bridge	54,000				
	Coker Bailey Bridge Construction		1,500,000			
	Bay Street Overpass Engineering Design		100,000			
	Bay Street Overpass Construction			1,000,000		
	Portage Bay Bridge Engineering Design			150,000		
	Portage Bay Bridge Construction				1,500,000	
	Darlington Bridge Engineering Design				75,000	
	Darlington Bridge Construction					1,500,000
	Bridge Engineering Design					100,000
<b>313</b>	<b>Paved Roads</b>					
	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
	Dufresne Island North Entrance	425,000				
<b>314</b>	<b>Surface Treated Roads</b>					
	Surface Treated Roads Program	225,000	225,000	225,000	225,000	225,000
	<b>FUNCTIONAL TOTALS</b>	<b>4,435,604</b>	<b>3,318,604</b>	<b>2,868,604</b>	<b>3,293,604</b>	<b>3,318,604</b>

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

ID	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>341</b>	<b>Conventional Transit</b>					
	Transit Bus	510,000				
<b>342</b>	<b>Handi Transit</b>					
	Transit Bus	125,000				
<b>352</b>	<b>Parking Rentals</b>					
	Parkade relevel paving stones/concrete	80,000				
	Entrance Gates		65,000			
<b>354</b>	<b>Metered Parking</b>					
	Parking Meter SUV				4,000	
<b>361</b>	<b>Streetlighting</b>					
	Electrical Distribution upgrade	50,000				
<b>382</b>	<b>Wharfs</b>					
	Wharf Upgrades		100,000			
<b>390</b>	<b>Operations Facility</b>					
	Building controls upgrade	25,000				
	DVR		10,000			
<b>391</b>	<b>Warehouse</b>					
	Shelving	16,000				
<b>392</b>	<b>Garage &amp; Shop</b>					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
	Scan Tool Upgrade	18,000				
<b>393</b>	<b>Roads Vehicles &amp; Equipment</b>					
	Grader Replacement	350,000				
	Survey Van	20,000				
	Reservable Pooled Car	40,000				
	Sidewalk Main Pickup	45,000				
	Rock Hammer	55,000				
	Plow Dump Truck	235,000				
	GPS and Radio System	98,000				
	Yard Loader		195,000			
	Roads Loader		235,000			
	Single Axle Roads		40,000			
	Road Grader			255,000		
	Roads Crew Cab			20,000		
	New Service Truck			85,000		
	Street Sweeper				245,000	
	Tandem Trailer				15,000	
	Fleet Pickup				35,000	
	Plow Truck					245,000
	Trackless Sidewalk Plow					125,000
	Tandem Sander					235,000
<b>395</b>	<b>Engineering</b>					
	GIS Aerial Photo/Map Update		100,000			
	Photocopier for Operations		10,000		30,000	
	Traffic Flow Study				40,000	
	<b>FUNCTIONAL TOTALS</b>	<b>1,677,000</b>	<b>765,000</b>	<b>370,000</b>	<b>379,000</b>	<b>615,000</b>

CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST

08/02/2018

FUNCTIONAL AREA: ENVIRONMENTAL

H	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>421</b>	<b>Storm Sewers</b>					
	Storm Sewer Program	150,000	150,000	150,000	150,000	150,000
	Recontruction of culvert veterans drive	75,000				
	Essex Road and Hooterville culvert	175,000				
<b>449</b>	<b>Blue Box Collection</b>					
	Recycle Collection Truck		175,000			
	Co Mingle Truck			125,000		
	Co Mingle Truck			125,000		
	Recycle Trailer				185,000	
<b>455</b>	<b>Recycle Facility</b>					
	Public Recycle Depot		150,000			
	Replacing 6 yds bins			20,000		
	<b>FUNCTIONAL TOTALS</b>	<b>400,000</b>	<b>475,000</b>	<b>420,000</b>	<b>335,000</b>	<b>150,000</b>

**CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST**

**FUNCTIONAL AREA: HEALTH - CEMETERY**

#	Description	Total Cost				
		2018	2019	2020	2021	2022
571	<b>Cemetery</b>					
	Loader/Mower	35,000				
	Extension of Concrete	50,000				
	Mower		15,000			
	Columbarium		80,000			
	Cemetery Dump Truck			40,000		
	<b>FUNCTIONAL TOTALS</b>	<b>85,000</b>	<b>95,000</b>	<b>40,000</b>	-	-

**CITY OF KENORA  
FIVE YEAR CAPITAL PLAN  
SUMMARY OF TOTAL COST**

08/02/2018

**FUNCTIONAL AREA: RECREATION & PARKS**

#	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>711</b>	<b>Parks</b>					
	Outdoor Fitness Park	70,000				
	Resurface keewatin tennis courts	20,000				
	Goodwill Geysers Pump House	25,000				
	Central Community Club Rehab	100,000				
	Pickle Ball Court resurfacing		120,361			
	Walkway at Husky the Musky				35,000	
<b>712</b>	<b>Parks Vehicles &amp; Equipment</b>					
	Mower				15,000	
	Parks Trailer				15,000	
	Parks Pick up				38,000	
	Parks Trailer					7,000
	Parks Trailer					12,000
<b>714</b>	<b>Coney Island</b>					
	Coney Island Boardwalk rehabilitation	90,000				
<b>715</b>	<b>Norman Park</b>					
	Splash Pad	450,000				
	Splash Pad Accessibility	50,000				
	Norman Beach Remediation	15,100				
<b>717</b>	<b>Ballfields</b>					
	JM Ballfield backstop	12,500				
	Portage Bay & JM Bleachers	18,000				
<b>729</b>	<b>Recreation Vehicles &amp; Equipment</b>					
	Utility Vehicle				25,000	
	Pick up				37,000	
	Scissor Lift					22,000
<b>730</b>	<b>KRC</b>					
	Design for Fire Alarm System	15,000				
	Turnstiles	50,000				
	Max Galaxy	21,000				
	KRC AHU	25,000				
	KRC Lobby Flooring	67,300				
	VFD Replacement		40,000			
	Fire Alarm System		100,000			
	KRC Locker Replacement			60,000		
	Deck for Stage			10,000		
	Café/Hallway Floor			80,000		
	Walking Track Replacement			200,000		
	DVR Rec centre				10,000	



<b>732</b>	<b>KRC Thistle Arena</b>					
	Referee Entrance Ramp	35,000				
<b>733</b>	<b>MSFC Pool</b>					
	Hot tub Control Replacement	10,000				
	Womens Dressing Room Shower tile	30,000				
	Waterslide Guard Platform				50,000	
	Waterslide Upper deck				50,000	
<b>736</b>	<b>KM Arena &amp; Complex</b>					
	KMA Storage/dressing room	50,000				
	LED Lighting retrofit	50,000				
	Asbestos Removal	20,000				
	Design and install new fire alarm	70,000				
	Dressing room heaters	28,000				
	Dressing Room Flooring	15,000				
	CCTV Cameras	6,600				
	Lobby Floor replacement	40,000				
<b>738</b>	<b>JM Arena &amp; Complex</b>					
	Lighting Retrofit	40,000				
	Mezzanine Level	508,400				
<b>741</b>	<b>Fitness Centre</b>					
	Fitness Equipment	10,000	10,000	10,000	10,000	10,000
	Large Fitness Equipment		10,000	10,000	10,000	10,000
	Treadmills	30,000				
	<b>FUNCTIONAL TOTALS</b>	<b>1,971,900</b>	<b>280,361</b>	<b>370,000</b>	<b>295,000</b>	<b>61,000</b>

CITY OF KENORA  
FIVE YEAR CAPITAL PLAN  
SUMMARY OF TOTAL COST

FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY

#	Description	Total Cost				
		2018	2019	2020	2021	2022
771	Library					
	Lighting retrofit	35,000				
	Boiler Replacement					100,000
	Construction of back entrance					145,000
	<b>FUNCTIONAL TOTALS</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>

CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST

08/02/2018

FUNCTIONAL AREA: RECREATION & CULTURAL - MUSEUM

#	Description	Total Cost				
		2018	2019	2020	2021	2022
781	<b>Museum</b>					
	Art Centre Project	3,800,000				
	Heating Coil Replacement	50,000				
	Washroom upgrades		40,704			
	Lighting Conversion			30,528		
	Fire Alarm design				10,176	
	Fire alarm replacement					25,443
	<b>FUNCTIONAL TOTALS</b>	<b>3,850,000</b>	<b>40,704</b>	<b>30,528</b>	<b>10,176</b>	<b>25,443</b>

CITY OF KENORA  
 FIVE YEAR CAPITAL PLAN  
 SUMMARY OF TOTAL COST

08/02/2018

FUNCTIONAL AREA: PLANNING & DEVELOPMENT

#	Description	Total Cost				
		2018	2019	2020	2021	2022
<b>825</b>	<b>Economic Development</b>					
	Harbourfront business development	100,000				
	Wayfinding Implementation	30,000				
	Wayfinding Implementation	70,000				
<b>834</b>	<b>Special Events</b>					
	Gear boxes for Whitecap	5,000				
	Sidewall replacement	25,000				
<b>851</b>	<b>Infrastructure</b>					
	First Street Development	5,500,000				
	Mall Road Design	10,000				
	<b>FUNCTIONAL TOTALS</b>	<b>5,740,000</b>	-	-	-	-