

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

FUNCTIONAL AREA	NET TAX LEVY				
	2018	2019	2020	2021	2022
General Government	41,300	17,000	17,000	17,000	17,000
Protection	14,000	12,000	14,000	14,000	143,500
Roads, Bridges & Transit	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604
Transporation Other	10,000	91,949	10,000	80,000	10,000
Environmental	150,000	240,000	170,000	150,000	150,000
Cemetery	17,000	-	-	-	-
Recreation & Cultural	172,600	20,000	135,000	85,000	20,000
Library	-	-	-	-	-
Museum	-	-	-	-	-
Planning & Development	30,000	-	-	-	-
TOTALS	2,153,504	2,099,553	2,064,604	2,064,604	2,059,104

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30/01/2018

FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
124	Human Resources Tracker Hardware and Software	25,300				
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

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FUNCTIONAL AREA: PROTECTION

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

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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
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				
		2018	2019	2020	2021	2022
382	Wharfs Wharf Upgrades		14,600			
392	Garage & Shop Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
395	Engineering GIS Aerial Photo/Map Update Traffic Flow Study GIS Computers		67,349		40,000 30,000	
FUNCTIONAL TOTALS		10,000	91,949	10,000	80,000	10,000

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FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
421	Storm Sewers Storm Sewer Program	150,000	150,000	150,000	150,000	150,000
455	Recycle Facility Public Recycle depot Replacing old 6 yd bin		90,000	20,000		
		150,000	240,000	170,000	150,000	150,000

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FUNCTIONAL AREA: HEALTH - CEMETERY

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
571	Cemetery Extension of Concrete	17,000				
		17,000	-	-	-	-

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FUNCTIONAL AREA: RECREATION & PARKS

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
711	Parks					
	Keewatin Tennis Courts	20,000				
	Goodwill Geyser Pumphouse	25,000				
	Walkway from Husky the Musky				35,000	
717	Ballfields					
	Portage Bay & JM New Bleachers	18,000				
730	KRC					
	KRC Locker Replacement			15,000		
	Walking Track Replacement			100,000		
	DVR Rec centre				10,000	
733	MSFC Pool					
	Water Slide Upper Deck				20,000	
736	KM Arena & Complex					
	CCTV Camera	6,600				
	Dressing Room Flooring	15,000				
	Dressing Room Heaters	28,000				
	Design and install fire alarm	40,000				
741	Fitness Equipment					
	Fitness Equipment	10,000	10,000	10,000	10,000	10,000
	Large Fitness Equipment		10,000	10,000	10,000	10,000
	Treadmills	10,000				
	FUNCTIONAL TOTALS	172,600	20,000	135,000	85,000	20,000

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FUNCTIONAL AREA: PLANNING & DEVELOPMENT

	Description	Net Tax Levy				
		2018	2019	2020	2021	2022
834	Special Events					
	Gear Boxes for whitecap	5,000				
	Sidewall replacements (2 units)	25,000				
		30,000	-	-	-	-