

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

10/12/2018

FUNCTIONAL AREA	NET TAX LEVY				
	2019	2020	2021	2022	2023
General Government	30,000	3,000	17,000	17,000	16,000
Protection	28,500	13,500	14,000	63,416	14,000
Roads, Bridges & Transit	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604
Transporation Other	233,777	10,000	40,000	10,000	40,000
Environmental	150,000	310,000	150,000	150,000	150,000
Cemetery	-	-	-	-	-
Recreation & Cultural	72,000	20,000	118,000	70,000	118,000
Library	-	-	-	-	-
Museum	-	-	-	-	-
Planning & Development	-	-	-	-	-
TOTALS	2,232,881	2,075,104	2,057,604	2,029,020	2,056,604

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FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Net Tax Levy				
		2019	2020	2021	2022	2023
134	Information Technology					
	Network Upgrades	17,000	3,000	17,000	17,000	16,000
	Microsoft Upgrade	13,000				
	FUNCTIONAL TOTALS	30,000	3,000	17,000	17,000	16,000

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FUNCTIONAL AREA: PROTECTION

	Description	Net Tax Levy				
		2019	2020	2021	2022	2023
211	Fire					
	Bunker Suits	13,500	13,500	14,000	14,000	14,000
	Live Fire Burn Cells	15,000				
241	By-Law					
	Dog Pound Replacement				49,416	
	FUNCTIONAL TOTALS	28,500	13,500	14,000	63,416	14,000

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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2019	2020	2021	2022	2023
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				
		2019	2020	2021	2022	2023
382	Streetlighting Electrica Distribution Upgrade	133,000				
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	76,177				
	GIS Computers			30,000		
	Plotter Scanner					30,000
	FUNCTIONAL TOTALS	233,777	10,000	40,000	10,000	40,000

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FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2019	2020	2021	2022	2023
421	Storm Sewers Storm Sewer Program	150,000	150,000	150,000	150,000	150,000
455	Recycle Facility New recycle depot Buying new 6 yards bins		140,000 20,000			
		150,000	310,000	150,000	150,000	150,000

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FUNCTIONAL AREA: RECREATION & PARKS

	Description	Net Tax Levy				
		2019	2020	2021	2022	2023
717	Ballfields Remove backstop & Install new	14,000				
729	Recreation Vehicles & Equipment Ice Machine					98,000
730	KRC Roof replacement DVR Roof Restoration	30,000		10,000 88,000		
733	MSFC Pool Lane Pool Control Replacement Hot tub filters	8,000			50,000	
736	KM Arena & Complex CCTV Camera Dressing Room Flooring Dressing Room Heaters Design and install fire alarm					
741	Fitness Equipment Fitness Equipment Large Fitness Equipment	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000	10,000 10,000
	FUNCTIONAL TOTALS	72,000	20,000	118,000	70,000	118,000