

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

FUNCTIONAL AREA	TOTAL COST				
	2020	2021	2022	2023	2024
General Government	158,525	113,000	51,000	26,000	26,000
Protection	192,000	55,500	15,000	15,000	15,000
Roads, Bridges & Transit	6,164,908	3,935,411	6,479,123	2,268,604	3,718,604
Transporation Other	1,163,339	618,300	638,000	1,274,000	574,000
Environmental	750,000	410,000	250,000	179,500	222,000
Cemetery	15,000	-	-	-	-
Recreation & Cultural	2,034,000	5,477,082	8,402,410	713,000	383,400
Library	-	10,000	-	150,000	40,000
Museum	26,000	106,000	20,000	40,000	40,000
Planning & Development	100,000	310,000	5,000,000	-	-
<b>TOTALS</b>	<b>10,603,772</b>	<b>11,035,293</b>	<b>20,855,533</b>	<b>4,666,104</b>	<b>5,019,004</b>

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**FUNCTIONAL AREA: GENERAL GOVERNMENT**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>111</b>	<b>Mayor &amp; Council</b>					
	Computers with software			24,000		
<b>125</b>	<b>Building &amp; Grounds Maintenance</b>					
	LED retrofit	20,000				
	Safety retrofit	30,000				
	Mechanical study		59,000			
<b>131</b>	<b>Finance</b>					
	DVR City Hall		10,000			
<b>134</b>	<b>Information Technology</b>					
	Network Upgrades	17,000	17,000	17,000	16,000	16,000
	Security Cameras	40,000	10,000	10,000	10,000	10,000
	Esolutions website management	51,525				
	Firewall		17,000			
	<b>FUNCTIONAL TOTALS</b>	<b>158,525</b>	<b>113,000</b>	<b>51,000</b>	<b>26,000</b>	<b>26,000</b>

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**FUNCTIONAL AREA: PROTECTION**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>211</b>	<b>Fire</b>					
	Bunker Suits	14,000	14,500	15,000	15,000	15,000
	Live fire burn cells	13,000				
	Roof repairs	95,000				
<b>212</b>	<b>Fire Vehicles &amp; Equipment</b>					
	Crew cab	70,000				
<b>254</b>	<b>Facilities Vehicles</b>					
	Facilities SUV		41,000			
	<b>FUNCTIONAL TOTALS</b>	<b>192,000</b>	<b>55,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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## FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES &amp; TRANSIT

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>312</b>	<b>Bridges</b>					
	Lajeunesse bridge	431,000				
	Engineering		100,000		100,000	
	Bridge rehabilitation			1,500,000		2,000,000
<b>313</b>	<b>Paved Roads</b>					
	Municipal Paving Program	2,033,604	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
	Railway Street	2,125,304	1,566,807	2,410,519		
	Park Street	1,300,000				
	Highway 17E paving		550,000	850,000	450,000	
<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>6,164,908</b>	<b>3,935,411</b>	<b>6,479,123</b>	<b>2,268,604</b>	<b>3,718,604</b>



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

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>341</b>	<b>Conventional Transit</b>					
	Transit Bus				545,000	
<b>342</b>	<b>Handi Transit</b>					
	Transit Bus	126,500			145,000	
	Bus Garage	160,839				
<b>351</b>	<b>Metered Parking</b>					
	Parking pay stations	130,000				
<b>352</b>	<b>Parking Rentals</b>					
	Security enhancements to gates	30,000				
<b>390</b>	<b>Operations Facility</b>					
	HR office retrofit	35,000				
	Repaint second floor			25,000		
	Carpet replacement					60,000
<b>392</b>	<b>Garage &amp; Shop</b>					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
<b>393</b>	<b>Roads Vehicles &amp; Equipment</b>					
	Tandem sander/plow	290,000				
	Tandem sander	250,000			250,000	270,000
	Used roads crew cab	25,000				
	Survey van	40,000				
	GPS equipment	66,000				
	Sidewalk plow		225,000			
	Sidewalk plow		225,000			
	Sidewalk sander		26,000			
	Roads pickup/plow		61,300			
	Roads pickup		41,000			
	Water tanker			30,000		
	Street sweeper			280,000		
	Loader			293,000		
	Service truck				85,000	
	Travel SUV				43,000	
	Snow blower				166,000	
	Pickup					44,000
	Dump sander					190,000
<b>395</b>	<b>Engineering</b>					
	GIS Computers		30,000			
	Plot Scanner				30,000	
	<b>FUNCTIONAL TOTALS</b>	<b>1,163,339</b>	<b>618,300</b>	<b>638,000</b>	<b>1,274,000</b>	<b>574,000</b>

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**FUNCTIONAL AREA: ENVIRONMENTAL**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>421</b>	<b>Storm Sewers</b>					
	Storm Sewer Program	250,000	220,000	250,000	27,000	20,000
<b>449</b>	<b>Blue Box Collection</b>					
	Recycle Collection Truck	215,000				
	Co Mingle Truck	142,500				
	Co Mingle Truck	142,500			152,500	
	Recycle Trailer		190,000			202,000
	<b>FUNCTIONAL TOTALS</b>	<b>750,000</b>	<b>410,000</b>	<b>250,000</b>	<b>179,500</b>	<b>222,000</b>

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**FUNCTIONAL AREA: HEALTH - CEMETERY**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>571</b>	<b>Cemetery</b>					
	Mower	15,000				
	<b>FUNCTIONAL TOTALS</b>	<b>15,000</b>	-	-	-	-

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**FUNCTIONAL AREA: RECREATION & PARKS**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>711</b>	<b>Parks</b>					
	Trails - Install proper infrastructure	10,000	10,000		5,000	
	Central Community Club Rehab	100,000				
	Parks washroom retrofit		15,000	15,000	15,000	15,000
	Beatty park retaining wall & step		5,000			
<b>712</b>	<b>Parks Vehicles &amp; Equipment</b>					
	Tommey gate	4,000				
	Mower		15,400			16,400
	Trailer		7,000			
	Plow Truck Upgrade		15,000			
	Pickup			42,000		
	Tandem trailer				15,000	
	Zero Turn Mower				18,000	
<b>713</b>	<b>Anicinabe Park</b>					
	Parking station	10,000				
	Parking lot enhancements		20,000			
<b>714</b>	<b>Coney Island</b>					
	Building façade refresh	20,000				
	Washroom retrofit	15,000				
<b>715</b>	<b>Norman Park</b>					
	Asphalt accessible access	10,000				
	Accessible playground			100,000		
<b>717</b>	<b>Ballfields</b>					
	Ballfields 4 plex	600,000	2,918,682	5,420,410		
<b>729</b>	<b>Recreation Vehicles &amp; Equipment</b>					
	Plow		30,000			
	Pick up		41,000			
	Bobcat			75,000		
	Zamboni				190,000	
<b>730</b>	<b>KRC</b>					
	Flooring café/stairwell	25,000	60,000	25,000		
	Replace two condensing units	80,000				
	Recreation centre enhancements	1,000,000	2,000,000	2,000,000		
	Hot water tanks		10,000			12,000
	Roof replacement			500,000		
	Walking track				200,000	
<b>732</b>	<b>Thistle Arena</b>					
	Exhaust fans zamboni room	20,000	20,000			
<b>733</b>	<b>MSFC Pool</b>					
	Electrical pumps & systems	20,000	20,000	20,000	20,000	20,000
	Locker replacement	25,000	25,000	25,000		
	Leisure pool pilot replacement		25,000	50,000		
	Structural column study/replace		10,000		100,000	
	Hot tub water filtration		30,000			
	Shower tile replacement		35,000			
	Leisure pool sandblast and paint				60,000	



<b>735</b>	<b>KRC External Facilities</b>					
	Parking control lot 6 improvements	20,000	50,000	20,000	20,000	
	Ball diamond LED change-out	35,000	30,000			
	Tennis court resurface					160,000
<b>736</b>	<b>KMA</b>					
	Parking station	10,000				
	Lobby and concession floor		65,000			
	Zamboni & plant room roof project			100,000		
	Dehumidifier				50,000	
	2nd floor flooring and stairs					150,000
<b>738</b>	<b>JM Arena &amp; Complex</b>					
	Sportsplex heater replacement	20,000				
<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	
	<b>FUNCTIONAL TOTALS</b>	<b>2,034,000</b>	<b>5,477,082</b>	<b>8,402,410</b>	<b>713,000</b>	<b>383,400</b>

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**FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>771</b>	<b>Library</b>					
	Keewatin front entrance doors		10,000			
	Boiler Replacement				150,000	
	Flooring					40,000
	<b>FUNCTIONAL TOTALS</b>	-	<b>10,000</b>	-	<b>150,000</b>	<b>40,000</b>

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**FUNCTIONAL AREA: RECREATION & CULTURAL - MUSEUM**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>781</b>	<b>Museum</b>					
	Suspended concrete entrance	26,000				
	Lighting conversion & exterior fixtures		26,000			
	Accessible washroom		80,000			
	Fire alarm replacement			20,000		
	Air conditioner replacement				40,000	40,000
	<b>FUNCTIONAL TOTALS</b>	<b>26,000</b>	<b>106,000</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>

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17/11/2019

**FUNCTIONAL AREA: PLANNING & DEVELOPMENT**

	Description	Total Cost				
		2020	2021	2022	2023	2024
<b>832</b>	<b>Tourism Facilities</b>					
	Pavillion stair decking		10,000			
<b>851</b>	<b>Infrastructure</b>					
	Thistle Drive reconfiguration	100,000				
	Harbourfront redevelopment design		300,000	5,000,000		
	<b>FUNCTIONAL TOTALS</b>	<b>100,000</b>	<b>310,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>