

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

FUNCTIONAL AREA	NET TAX LEVY				
	2020	2021	2022	2023	2024
General Government	-	17,000	17,000	-	-
Protection	14,000	14,500	15,000	15,000	15,000
Roads, Bridges & Transit	1,718,604	1,718,604	1,718,604	1,718,604	1,718,604
Transporation Other	10,000	10,000	10,000	10,000	10,000
Environmental	200,000	180,000	250,000	27,000	20,000
Cemetery	-	-	-	-	-
Recreation & Cultural	141,500	143,169	53,500	5,000	-
Library	-	-	-	-	-
Museum	-	-	-	-	-
Planning & Development	-	-	-	-	-
<b>TOTALS</b>	<b>2,084,104</b>	<b>2,083,273</b>	<b>2,064,104</b>	<b>1,775,604</b>	<b>1,763,604</b>

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**FUNCTIONAL AREA: GENERAL GOVERNMENT**

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
<b>134</b>	<b>Information Technology</b> Network Upgrades	-	17,000	17,000	-	-
	<b>FUNCTIONAL TOTALS</b>	-	<b>17,000</b>	<b>17,000</b>	-	-

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**FUNCTIONAL AREA: PROTECTION**

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
<b>211</b>	<b>Fire</b>					
	Bunker Suits	14,000	14,500	15,000	15,000	15,000
	<b>FUNCTIONAL TOTALS</b>	<b>14,000</b>	<b>14,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
<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
<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>1,718,604</b>	<b>1,718,604</b>	<b>1,718,604</b>	<b>1,718,604</b>	<b>1,718,604</b>

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	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
<b>392</b>	<b>Garage &amp; Shop</b>					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
	<b>FUNCTIONAL TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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06/12/2019

FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
421	<b>Storm Sewers</b> Storm Sewer Program	200,000	180,000	250,000	27,000	20,000
		<b>200,000</b>	<b>180,000</b>	<b>250,000</b>	<b>27,000</b>	<b>20,000</b>

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**FUNCTIONAL AREA: RECREATION & PARKS**

	Description	Net Tax Levy				
		2020	2021	2022	2023	2024
<b>711</b>	<b>Parks</b>					
	Trails - install proper infrastructure		10,000		5,000	
	Beatty park retaining wall & step		5,000			
<b>713</b>	<b>Anicinabe Park</b>					
	Parking lot enhancements		20,000			
<b>714</b>	<b>Coney Island</b>					
	Building Façade refresh	10,000				
<b>730</b>	<b>KRC</b>					
	Replace two condensing units	71,500				
	Flooring café and stairwell	25,000	60,000			
<b>733</b>	<b>MSFC Pool</b>					
	Locker replacement	25,000				
	Leisure pool pilot replacement			43,500		
<b>736</b>	<b>KM Arena &amp; Complex</b>					
	Lobby and concession floor		28,169			
<b>741</b>	<b>Fitness Equipment</b>					
	Fitness Equipment	10,000	10,000	10,000		
	Large Fitness Equipment		10,000			
	<b>FUNCTIONAL TOTALS</b>	<b>141,500</b>	<b>143,169</b>	<b>53,500</b>	<b>5,000</b>	<b>-</b>