

CITY OF KENORA
FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & UNUSUAL SPENDING
2020

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Human Resources						
U20.124.01	Pay equity review	30,000	-	-	-	-	30,000
	Roads						
U20.311.01	Streetscan	60,000	-	-	60,000	-	-
U20.311.02	Sidewalk grinding	20,000	-	-	20,000	-	-
	Bridges						
U20.312.01	Bridge inventory and audit	100,000	-	-	100,000	-	-
U20.312.02	Begg's arch culvert	70,000	-	-	70,000	-	-
	Parking Rentals						
U20.352.01	Maintenance as identified	20,000	-	-	20,000	-	-
	Docks						
U20.381.01	Dock repair program	60,000	-	-	60,000	-	-
	Storm Sewers						
U20.421.01	Storm sewer CCTV	30,000	-	-	-	-	30,000
	Cemetery						
U20.571.01	Cemetery rehabilitation	30,000	-	-	30,000	-	-
U20.571.02	Garage residing and replace door	15,000	-	-	15,000	-	-
	Parks						
U20.711.01	Sunscreen shelters	20,000	-	-	20,000	-	-
U20.711.02	Accessible mat keewatin beach	5,500	-	-	5,500	-	-
	Anicinabe Park						
U20.713.01	Accessible mat for wheelchairs	5,500	-	-	5,500	-	-
	Coney Island						
U20.714.01	Accessible mat for wheelchairs	5,500	-	-	5,500	-	-
	Norman Park						
U20.715.01	Accessible mat for wheelchairs	5,500	-	-	5,500	-	-
	Pool						
U20.733.01	Electrical repairs carryforward	20,000	-	-	20,000	-	-
	Library						
U20.771.01	Ceiling & entrance painting	10,000	-	-	10,000	-	-
	Planning Operations						
U20.811.01	Community Improvement Plan	100,000	-	-	-	-	100,000
U20.811.02	Climate change project	80,000	40,000	-	40,000	-	-
U20.811.03	Comprehensive review OP/ZBL	100,000	-	-	100,000	-	-
U20.811.04	Black Sturgeon water testing	5,000	-	-	5,000	-	-
	Tourism Facilities						
U20.832.01	Repairs to tent drainage trench	15,000	-	-	15,000	-	-
	Infrastructure						
U20.851.01	Downtown beautification	100,000	35,000	-	65,000	-	-
	FUNCTIONAL TOTALS	907,000	75,000	-	672,000	-	160,000

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#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
U20.111.01	Strategic plan review	50,000	-	-	-	-	50,000
	Mayor & Council						
	Human Resources						
U20.124.01	Pay equity review	30,000	-	-	-	-	30,000
	Roads						
U20.311.01	Streetscan	60,000	-	-	60,000 ✓	-	-
U20.311.02	Sidewalk grinding	20,000	-	-	20,000 ✓	-	-
	Bridges						
U20.312.01	Bridge inventory and audit	100,000	-	-	100,000 ✓	-	-
U20.312.02	Bridge repair/rehab	250,000	-	-	250,000 ✓	-	-
	Parking Rentals						
U20.352.01	Maintenance as identified	20,000	-	-	20,000 ✓	-	-
	Docks						
U20.381.01	Dock repair program	60,000	-	-	60,000 ✓	-	-
	Storm Sewers						
U20.421.01	Storm sewer CCTV	30,000	-	-	-	-	30,000
	Cemetery						
U20.571.01	Cemetery rehabilitation	65,000	-	-	65,000 ✓	-	-
U20.571.02	Garage residing and replace door	15,000	-	-	15,000 ✓	-	-
	Parks						
U20.711.01	Sunscreen shelters	20,000	-	-	20,000 ✓	-	-
U20.711.02	Accessible mat keewatin beach	5,500	-	-	5,500 ✓	-	-
	Anicinabe Park						
U20.713.01	Accessible mat for wheelchairs	5,500	-	-	5,500 ✓	-	-
	Coney Island						
U20.714.01	Accessible mat for wheelchairs	5,500	-	-	5,500 ✓	-	-
	Norman Park						
U20.715.01	Accessible mat for wheelchairs	5,500	-	-	5,500 ✓	-	-
	Pool						
U20.733.01	Electrical repairs carryforward	20,000	-	-	20,000 ✓	-	-
	Library						
U20.771.01	Ceiling & entrance painting	10,000	-	-	10,000 ✓	-	-
	Planning Operations						
U20.811.01	Community Improvement Plan	100,000	-	-	-	-	100,000
U20.811.02	Climate change project	80,000	40,000	-	40,000 ✓	-	-
U20.811.03	Comprehensive review OP/ZBL	100,000	-	-	100,000 ✓	-	-
U20.811.04	Black Sturgeon water testing	5,000	-	-	5,000 ✓	-	-
	Tourism Facilities						
U20.832.01	Repairs to tent drainage trench	15,000	-	-	15,000 ✓	-	-
	Infrastructure						
U20.851.01	Downtown beautification	100,000	35,000	-	65,000 ✓	-	-
	FUNCTIONAL TOTALS	1,172,000	75,000	-	887,000	-	210,000

Reduce to 70,000

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 2022

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Roads						
U22.311.01	Sidewalk grinding	20,000	-	-	20,000	-	-
	Bridges						
U22.312.01	Bridge inventory and audit	100,000	-	-	100,000	-	-
U22.312.02	Bridge repairs	75,000	75,000	-	-	-	-
	Parking Rentals						
U22.352.01	Maintenance as identified	20,000	-	-	20,000	-	-
	Docks						
U22.381.01	Dock repair program	60,000	-	-	25,000	-	35,000
	Storm Sewers						
U22.421.01	Storm sewer CCTV	30,000	-	-	-	-	30,000
	Cemetery						
U22.571.01	Tree removal	15,000	-	-	15,000	-	-
	Parks						
U22.711.01	Downtown reforestation	15,000	-	-	-	-	15,000
	Planning Operations						
U22.811.01	Community improvement program	100,000	-	-	-	-	100,000
U22.811.02	Black Sturgeon water testing	5,000	-	-	5,000	-	-
	FUNCTIONAL TOTALS	440,000	75,000	-	185,000	-	180,000

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2023

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Roads						
U23.311.01	Sidewalk grinding	20,000	-	-	15,000	-	5,000
	Bridges						
U23.312.01	Maintenance TBD based on 2020 insp.	250,000	250,000	-	-	-	-
	Parking Rentals						
U23.352.01	Maintenance as identified	20,000	-	-	20,000	-	-
	Docks						
U23.381.01	Dock repair program	60,000	-	-	25,000	-	35,000
	Storm Sewer						
U23.421.01	Storm sewer CCTV	30,000	-	-	-	-	30,000
	Parks						
U23.711.01	Downtown reforestation	15,000	-	-	-	-	15,000
	Harbourfront						
U23.716.01	Husky the Musky repaint	25,000	-	-	35	-	24,965
	Planning Operations						
U23.811.01	Community Improvement Program	100,000	-	-	100,000	-	-
U23.811.02	Black Sturgeon water testing	5,000	-	-	5,000	-	-
	FUNCTIONAL TOTALS	525,000	250,000	-	165,035	-	109,965

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2024

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Roads						
U24.311.01	Sidewalk grinding	20,000	-	-	20,000	-	-
	Bridges						
U24.312.01	Bridge inventory & audit	100,000	-	-	100,000	-	-
U24.312.02	Bridge maintenance engineering	75,000	75,000	-	-	-	-
	Parking Rentals						
U24.352.01	Maintenance as identified	20,000	-	-	20,000	-	-
	Docks						
U24.381.02	Dock repair program	25,000	-	-	25,000	-	-
	Storm Sewers						
U24.421.01	Storm sewer CCTV	30,000	-	-	13,000	-	17,000
	Parks						
U24.711.01	Downtown reforestation	15,000	-	-	15,000	-	-
	Planning Operations						
U24.811.01	Community Improvement Plan	100,000	-	-	-	-	100,000
U24.811.02	Black Sturgeon water testing	5,000	-	-	-	-	5,000
	FUNCTIONAL TOTALS	390,000	75,000	-	193,000	-	122,000