

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

FUNCTIONAL AREA	TOTAL COST				
	2021	2022	2023	2024	2025
<b>General Government</b>	157,000	157,000	27,000	27,000	107,000
<b>Protection</b>	242,920	105,000	87,000	87,000	14,500
<b>Roads, Bridges &amp; Transit</b>	3,183,604	5,285,411	4,679,123	3,218,604	1,875,000
<b>Transporation Other</b>	1,273,551	615,500	1,316,000	720,000	604,000
<b>Environmental</b>	623,670	200,000	336,000	560,000	131,000
<b>Cemetery</b>	-	-	-	-	20,000
<b>Recreation &amp; Cultural</b>	1,262,300	1,172,000	972,500	1,341,700	115,000
<b>Library</b>	10,000	40,000	-	150,000	50,000
<b>Museum</b>	56,000	20,000	40,000	180,000	-
<b>Planning &amp; Development</b>	975,000	6,000,000	6,000,000	4,000,000	405,000
<b>TOTALS</b>	<b>7,784,045</b>	<b>13,594,911</b>	<b>13,457,623</b>	<b>10,284,304</b>	<b>3,321,500</b>

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03/12/2020

**FUNCTIONAL AREA: GENERAL GOVERNMENT**

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>125</b>	<b>Building &amp; Grounds Maintenance</b>					
	DVR City Hall	10,000				10,000
<b>134</b>	<b>Information Technology</b>					
	Network Upgrades	17,000	17,000	17,000	17,000	17,000
	Surveillance cameras		10,000	10,000	10,000	10,000
	Firewall	20,000				20,000
	CCTV camera project	100,000				
	SAN upgrades		80,000			
	Server upgrades		50,000			50,000
	Printer/scanner/copier	10,000				
	<b>FUNCTIONAL TOTALS</b>	<b>157,000</b>	<b>157,000</b>	<b>27,000</b>	<b>27,000</b>	<b>107,000</b>

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**FUNCTIONAL AREA: PROTECTION**

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>211</b>	<b>Fire</b>					
	Bunker Suits	14,500	15,000	15,000	15,000	14,500
	Scott SCBA replacement	42,000	90,000	72,000	72,000	
	Roof repairs cf	37,220				
<b>212</b>	<b>Fire Vehicles &amp; Equipment</b>					
	Crew cab cf	70,000				
<b>242</b>	<b>By-law Vehicles &amp; Equipment</b>					
	By-law truck cf	42,700				
<b>254</b>	<b>Facilities &amp; Property Management</b>					
	Maintanance Manager	36,500				
	<b>FUNCTIONAL TOTALS</b>	<b>242,920</b>	<b>105,000</b>	<b>87,000</b>	<b>87,000</b>	<b>14,500</b>

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

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>312</b>	<b>Bridges</b>					
	Engineering	100,000		100,000		100,000
	Bridge rehabilitation/repair	815,000	1,150,000		1,500,000	
<b>313</b>	<b>Paved Roads</b>					
	Municipal Paving Program	1,443,604	1,443,604	1,443,604	1,443,604	1,500,000
	Municipal Lane Paving	50,000	50,000	50,000	50,000	50,000
	Railway Street		1,566,807	2,410,519		
	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>3,183,604</b>	<b>5,285,411</b>	<b>4,679,123</b>	<b>3,218,604</b>	<b>1,875,000</b>

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**FUNCTIONAL AREA: TRANSPORTATION - OTHER**

#	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>341</b>	<b>Conventional Transit</b>					
	Transit Bus			545,000		
<b>342</b>	<b>Handi Transit</b>					
	Transit Bus			146,000		
<b>390</b>	<b>PW Barsky Facility</b>					
	DVR - Operations	10,000				10,000
	2 AHU rooftop units			50,000		
<b>392</b>	<b>Garage &amp; Shop</b>					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
	Replace fans in mechanic's shop					30,000
<b>393</b>	<b>Roads Vehicles &amp; Equipment</b>					
	GPS equipment	65,000				
	Sidewalk plow	225,000				
	Sidewalk plow	180,000				
	Sidewalk sander	27,000				
	Pickup/plow truck	80,000				
	Pickup truck	55,000				
	Promac brush head	12,000				
	Tandem sander/plow cf	316,060				
	Tandem sander cf	263,491				
	Water tanker		32,500			
	Street sweeper		280,000			
	Loader		293,000			
	Tandem sander			284,000		
	Service truck			85,000		
	Snow blower			166,000		
	Tandem sander/plow				347,000	
	Travel SUV				43,000	
	Pickup truck				46,000	
	Dump sander				190,000	
	Steam boiler				49,000	
	Chipper				35,000	
	Tandem Trailer					17,000
	Pickup truck					44,000
	Grader					446,000
	Pickup truck					47,000
<b>395</b>	<b>Engineering</b>					
	GIS Computers	30,000				
	Plot Scanner			30,000		
	<b>FUNCTIONAL TOTALS</b>	<b>1,273,551</b>	<b>615,500</b>	<b>1,316,000</b>	<b>720,000</b>	<b>604,000</b>

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**FUNCTIONAL AREA: ENVIRONMENTAL**

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>421</b>	<b>Storm Sewers</b>					
	Storm Sewer Program	230,000	200,000	174,000	260,000	131,000
	Culverts on East Mellick	90,000				
<b>449</b>	<b>Blue Box Collection</b>					
	Co-Mingle Truck	151,835		162,000		
	Co-Mingle Truck	151,835				
	Recycle Trailer				300,000	
	<b>FUNCTIONAL TOTALS</b>	<b>623,670</b>	<b>200,000</b>	<b>336,000</b>	<b>560,000</b>	<b>131,000</b>

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FUNCTIONAL AREA: HEALTH - CEMETERY

	Description	Total Cost				
		2021	2022	2023	2024	2025
571	Cemetery Mower					20,000
	<b>FUNCTIONAL TOTALS</b>	-	-	-	-	<b>20,000</b>

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**FUNCTIONAL AREA: RECREATION & PARKS**

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>711</b>	<b>Parks</b>					
	Central Community Club CF	98,600				
	Portage Bay Bridge	25,000				
	Beatty park retaining wall & step	10,000				
<b>712</b>	<b>Parks Vehicles &amp; Equipment</b>					
	Tommey gate					
	Mower	18,400			19,700	
	Replace home built trailer	7,000				
	Pickup		43,000			
	Tandem trailer			16,000		
	Zero Turn Mower			21,500		
	Boat					65,000
<b>713</b>	<b>Anicinabe Park</b>					
	Electrical upgrades & meter consolidation		25,000			
	Parking lot enhancements	20,000				
	Parking lot expansion			100,000	100,000	
<b>714</b>	<b>Coney Island</b>					
	Walking brige				200,000	
	Washroom retrofit cf	15,000				
	Accessible playground				100,000	
<b>715</b>	<b>Norman Park</b>					
	Accessible playground		100,000			
<b>717</b>	<b>Ballfields</b>					
	LED Lights		120,000	250,000		
<b>729</b>	<b>Recreation Vehicles &amp; Equipment</b>					
	Kabota RTV	30,000				
	Pick up	48,300				
	Bobcat		79,000			
	Zamboni			190,000		
<b>730</b>	<b>KRC</b>					
	DVR - Recreation Centre	10,000				10,000
	Flooring café/stairwell		25,000			
	Boilers		350,000			
	Hot water tanks			10,000	12,000	
	Roof replacement				500,000	
	Walking track			200,000		
<b>732</b>	<b>Thistle Arena</b>					
	Ammonia room exhaust	15,000				
	New lights for arena	70,000				
<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			
	Lane pool pilot replacement		25,000	25,000		
	Structural column study/replace	10,000				
	Hot tub water filtration	15,000				
	Shower tile replacement	25,000				
	Leisure pool sandblast and paint				60,000	
	Waterslide - Structural column		60,000			
<b>735</b>	<b>KRC External Facilities</b>					
	Parking control enhancements	800,000			20,000	20,000
	Tennis court resurface				160,000	
<b>736</b>	<b>KMA</b>					
	Parking station					
	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					
<b>741</b>	<b>Fitness Centre</b>					
	Fitness Equipment		200,000			
	Multi-purpose room flooring			25,000		
<b>FUNCTIONAL TOTALS</b>		<b>1,262,300</b>	<b>1,172,000</b>	<b>972,500</b>	<b>1,341,700</b>	<b>115,000</b>



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

	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>771</b>	<b>Library</b>					
	Keewatin front entrance doors	10,000				
	Boiler Replacement				150,000	
	Flooring Replacement		40,000			
	Window replacement					50,000
	<b>FUNCTIONAL TOTALS</b>	<b>10,000</b>	<b>40,000</b>	<b>-</b>	<b>150,000</b>	<b>50,000</b>

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

781	Description	Total Cost				
		2021	2022	2023	2024	2025
	<b>Museum</b>					
	Suspended concrete entrance					
	Lighting conversion & exterior fixtures	26,000				
	Accessible washroom	30,000				
	Fire alarm replacement		20,000			
	Air conditioner replacement			40,000	40,000	
	New roof				140,000	
	<b>FUNCTIONAL TOTALS</b>	<b>56,000</b>	<b>20,000</b>	<b>40,000</b>	<b>180,000</b>	<b>-</b>

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**FUNCTIONAL AREA: PLANNING & DEVELOPMENT**

#	Description	Total Cost				
		2021	2022	2023	2024	2025
<b>832</b>	<b>Tourism Facilities</b> Roof Replacement - Whitecap					350,000
<b>834</b>	<b>Special Events</b> Events Van					55,000
<b>851</b>	<b>Infrastructure</b> Harbourfront redevelopment design	975,000	6,000,000	6,000,000	4,000,000	
	<b>FUNCTIONAL TOTALS</b>	<b>975,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>405,000</b>