

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

01/12/2020

FUNCTIONAL AREA	NET TAX LEVY				
	2021	2022	2023	2024	2025
General Government	17,000	107,000	-	-	-
Protection	14,500	15,000	15,000	15,000	14,500
Roads, Bridges & Transit	1,493,604	1,718,604	1,718,604	1,718,604	1,775,000
Transporation Other	10,000	10,000	10,000	10,000	10,000
Environmental	90,000	200,000	174,000	260,000	131,000
Cemetery	-	-	-	-	-
Recreation & Cultural	30,000	110,000	100,000	260,000	-
Library	-	-	-	-	-
Museum	-	-	-	-	-
Planning & Development	-	-	-	-	-
TOTALS	1,655,104	2,160,604	2,017,604	2,263,604	1,930,500

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FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
134	Information Technology					
	Network Upgrades	17,000	17,000			
	SAN Upgrade		80,000			
	Server Upgrades		10,000			
	FUNCTIONAL TOTALS	17,000	107,000	-	-	-

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FUNCTIONAL AREA: PROTECTION

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
211	Fire					
	Bunker Suits	14,500	15,000	15,000	15,000	14,500
	FUNCTIONAL TOTALS	14,500	15,000	15,000	15,000	14,500

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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
313	Paved Roads					
	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
314	Surface Treated Roads					
	Surface Treated Roads Program		225,000	225,000	225,000	225,000
	FUNCTIONAL TOTALS	1,493,604	1,718,604	1,718,604	1,718,604	1,775,000

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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
392	Garage & Shop					
	Small Equipment Replacement	10,000	10,000	10,000	10,000	10,000
	FUNCTIONAL TOTALS	10,000	10,000	10,000	10,000	10,000

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FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
421	Storm Sewers					
	Storm Sewer Program		200,000	174,000	260,000	131,000
	Culverts on East Mellick	90,000				
		90,000	200,000	174,000	260,000	131,000

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FUNCTIONAL AREA: RECREATION & PARKS

	Description	Net Tax Levy				
		2021	2022	2023	2024	2025
711	Parks					
	Beatty park retaining wall & step	10,000				
713	Anicinabe Park					
	Parking lot enhancements	20,000		100,000	100,000	
730	KRC					
	Boilers		110,000			
735	KRC External Facilities					
	Tennis court resurface				160,000	
	FUNCTIONAL TOTALS	30,000	110,000	100,000	260,000	-