

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

FUNCTIONAL AREA: GENERAL GOVERNMENT

DEPT #	DESCRIPTION	NET TAX LEVY				
		2007	2008	2009	2010	2011
111	COUNCIL					
	Computers / Software				21,000	
121	CAO'S OFFICE					
	Computers / Software			10,000		
125	CITY HALL					
	Chamber / Reception Access.	0				
	Foundation & Drainage	0				
	Building & Stair Rehabilitation	0				
	Roofing Repairs		0			
	Interior Repair			0		
	Window Replacement				0	
131	FINANCE & ADMIN					
	Firewall	0			0	
	Oracle Server	0			0	
	Replacement of Servers	0	0		0	0
	Capital Asset Implementation	100,000	50,000	50,000		
	Computers / Software	0	0	0	0	0
	ISA Server Replacement		0			0
	Network Upgrades	15,000	15,000	15,000	15,000	15,000
	Software Licenses	15,000	15,000	15,000	15,000	15,000
	Portal Servers Replacement			0		
	Coin Sorter / Roller			0		
	Budget Software			52,600	39,100	27,600
	Photocopier	0	0			
	Mail Processor		0			
	Hydro / Water / Sewer Printer	0				
	Traning Lab		0			0
	Photocopier	0				
	Server Room Expansion	0				
152	BUILDING RENTALS					
	Medical Clinic Repairs	0				
	General Building Repairs	0				
	Ottawa St. Roof		40,000			
FUNCTIONAL TOTALS		130,000	120,000	142,600	90,100	57,600