

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

FUNCTIONAL AREA: GENERAL GOVERNMENT

DEPT #	DESCRIPTION	NET TAX LEVY				
		2009	2010	2011	2012	2013
111	COUNCIL					
	Computers / Software		20,000			
121	CAO'S OFFICE					
	Photocopier			20,000		
125	CITY HALL					
	Roof Replacement	0				
131	FINANCE & ADMIN					
	Firewall		0			0
	Capital Asset Implementation	0				
	Oracle Server Software		0			0
	Computers / Software		0	0		0
	SAN Upgrades	10,000	10,000	10,000	10,000	60,000
	Replace Server Hardware		0	0		0
	Network Upgrades	15,000	15,000		15,000	15,000
	Network Access Control			0		
	Software Licenses	15,000	15,000	15,000	15,000	15,000
	Budget Software	365	0	0		
	Photocopier				0	0
	Mail Processor					0
	Traning Lab			0		
152	BUILDING RENTALS					
	Ottawa St. Roof	0				
	Jaffray Melick Office Roof			0		
FUNCTIONAL TOTALS		40,365	60,000	45,000	40,000	90,000