

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

FUNCTIONAL AREA	TOTAL COST				
	2014	2015	2016	2017	2018
<b>General Government</b>					
General Government	114,500	438,000	77,000	235,000	223,000
<b>Protection</b>					
Fire	315,000	22,000	325,000	10,000	10,000
OPP	65,000	-	-	125,000	-
Dog Pound	-	-	253,506	-	-
Facilities	32,000	97,000	32,000	-	32,000
	412,000	119,000	610,506	135,000	42,000
<b>Roads, Bridges &amp; Transit</b>					
Roads	149,000	125,000	125,000	125,000	125,000
Bridges	698,500	1,789,000	2,566,500	796,000	1,869,500
Paved Roads	1,900,000	1,186,155	1,186,155	1,186,155	1,186,155
Surface Treated Roads	200,000	200,000	200,000	200,000	200,000
Loosetop Roads	-	-	-	-	-
Transit	-	-	-	-	425,000
Handi Transit	-	-	-	-	100,000
Parkades	250,000	-	-	-	-
Streetlighting	600,000	-	-	-	-
	3,797,500	3,300,155	4,077,655	2,307,155	3,905,655
<b>Transportation Other</b>					
Docks	507,000	-	-	-	-
Operations Facilities	116,500	20,000	-	-	-
Garage & Shop	15,000	15,000	15,000	15,000	15,000
Vehicles & Equipment	403,000	416,000	445,000	597,000	490,000
Engineering	205,000	-	-	168,000	-
	1,246,500	451,000	460,000	780,000	505,000
<b>Environmental</b>					
Storm Sewers	150,000	150,000	150,000	150,000	200,000
Recycle Facilities	297,500	-	-	-	-
	447,500	150,000	150,000	150,000	200,000
<b>Cemetery</b>					
Cemetery	65,000	95,000	-	-	50,000
<b>Recreation &amp; Cultural</b>					
Parks	83,224	170,000	-	94,765	154,000
Thistle Arena	29,000	-	-	-	-
MSFC Pool	130,000	-	150,000	-	-
KRC External Facilities	-	-	100,000	-	-
KM Arena & Comple	20,000	-	150,000	765,000	-
Fitness Equipment	10,000	38,750	10,000	10,000	10,000
	272,224	208,750	410,000	869,765	164,000
<b>Museum</b>					
Museum	135,000	-	-	-	-
<b>Library</b>					
Library	17,500	-	-	-	-
<b>Planning &amp; Development</b>					
Planning	105,662	-	-	-	-
Tourism	35,800	-	-	-	-
Infrastructure	4,525,000	3,300,000	2,660,000	-	-
	4,666,462	3,300,000	2,660,000	-	-
<b>TOTALS</b>	<b>11,174,186</b>	<b>8,061,905</b>	<b>8,445,161</b>	<b>4,476,920</b>	<b>5,089,655</b>

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 SUMMARY OF TOTAL COST

## FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Total Cost				
		2014	2015	2016	2017	2018
111	<b>Council</b> Computers with software	12,500				32,000
121	<b>Administrators Office</b> Photocopier			20,000		
125	<b>City Hall Building</b> City Hall Bathroom Upgrades City Hall interior Painting City Hall Windows	30,000	30,000		100,000	
131	<b>Finance</b> Photocopier main floor Billing Printer Folder/Inserter Postage Machine Financial Software Photocopier	20,000 15,000	110,000	220,000	20,000	23,000
134	<b>Information Technology</b> Software licences Network Upgrades Training Lab Replace Server Hardware SAN Upgrades Firewall	15,000 15,000 7,000	16,000 16,000 46,000	16,000 16,000 25,000	16,000 16,000 17,000 66,000	17,000 17,000 17,000 68,000
	<b>FUNCTIONAL TOTALS</b>	<b>114,500</b>	<b>438,000</b>	<b>77,000</b>	<b>235,000</b>	<b>223,000</b>

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**FUNCTIONAL AREA: PROTECTION**

	Description	Total Cost				
		2014	2015	2016	2017	2018
<b>211</b>	<b>Fire</b>					
	Bunker Suits	-	10,000	-	10,000	10,000
	Vehicle Extrication <i>new tech - electric.</i>	15,000	12,000	15,000		
	Rescue Vehicle	300,000				
	Pumper Tanker			300,000		
	Fire Training Aids			10,000		
<b>229</b>	<b>OPP Building</b>					
	OPP Detachment East HVAC	65,000				
	OPP Detachment Roof Replacement				125,000	
<b>241</b>	<b>Dog Pound</b>					
	Dog Pound Replacement			253,506		
<b>253</b>	<b>Facilities</b>					
	Pick Up	32,000				
	Building Inspection Vehicle		30,000			
	Electrician Van replacement		32,000			
	Gennie Lift		35,000			
	Electricians truck to purchase only if new electrician hired			32,000		
	Replace Pick up					32,000
	<b>FUNCTIONAL TOTALS</b>	<b>412,000</b>	<b>119,000</b>	<b>610,506</b>	<b>135,000</b>	<b>42,000</b>

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## FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES &amp; TRANSIT

	Description	Total Cost				
		2014	2015	2016	2017	2018
<b>311</b>	<b>Roads</b>					
	Sidewalks	125,000	125,000	125,000	125,000	125,000
	CPR Rail walkway 7th Ave stair replacement	24,000				
<b>312</b>	<b>Bridges</b>					
	Wpg River W Branch - second part	675,000				
	Keewatin Channel Bridge Engineering	23,500				
	Keewatin Channel Bridge - Build		1,575,000			
	Seventh Avenue South Bridge - Design		214,000			
	Seventh Avenue South Bridge - Build			2,500,000		
	Coker Bailey Bridge Engineering Design			66,500		
	Coker Bailey Bridge Construction				695,000	
	Bay Street Overpass - Engineering				101,000	
	Darlington Bay Bridge - Engineering					59,000
	Bay Street Overpass Repair					1,810,500
<b>313</b>	<b>Paved Roads</b>					
	Municipal Paving Valley & Drewry	1,500,000				
	Minto Municipal Paving	400,000				
	Municipal Paving Prg		1,186,155	1,186,155	1,186,155	1,186,155
<b>314</b>	<b>Surface Treated Roads</b>					
	Surface Treated Roads Prg	200,000	200,000	200,000	200,000	200,000
<b>341</b>	<b>Transit</b>					
	Transit Bus					425,000
<b>342</b>	<b>Handi Transit</b>					
	Handi Transit Bus					100,000
	<b>Other</b>					
	Parkade concrete rehab	250,000				
	Street Lighting	600,000				
	<b>FUNCTIONAL TOTALS</b>	<b>3,797,500</b>	<b>3,300,155</b>	<b>4,077,655</b>	<b>2,307,155</b>	<b>3,905,655</b>

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## FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES &amp; TRANSIT

	Description	Total Cost				
		2014	2015	2016	2017	2018
<b>382</b>	<b>Docks</b>					
	Water St & Keewatin dock replacement	35,000				
	Coney Dock Beach side improvement	77,000				
	Coney Island Beaches, Parks & Trails upgrades	375,000				
	Coney Wharf Rehab	20,000				
<b>390</b>	<b>Operations Facilities</b>					
	Operations Roof Repairs	50,000				
	Recalibration Of Air Handler	40,000				
	PW Security	26,500				
	Operations painting		20,000			
<b>392</b>	<b>Garage &amp; Shop</b>					
	Tools and Equipment	15,000	15,000	15,000	15,000	15,000
<b>393</b>	<b>Roads Vehicles &amp; Equipment</b>					
	Street Sweeper	210,000				
	Single Axle Truck	95,000				
	Roads Pick up	38,000				
	Wood Chipper	60,000				
	Tandem Dump Truck		175,000			
	Roads Loader		225,000			
	Side walk Sander		16,000			
	Excavator upgrade			200,000		
	Street Sweeper			245,000		
	Single Axle Sand/Dump				225,000	
	New Plow/Dump/Sander				225,000	
	Replace Fleet Van				30,000	
	Survey Van				32,000	
	Shop Service Truck				85,000	
	Smal Plow truck					40,000
	Yard Loader					185,000
	Back Hoe Upgrade					135,000
	Hydraulic Hammer					25,000
	Fleet Pickup					33,000
	Tandem Trailer					15,000
	Compresor					32,000
	Reservable pooled car					25,000
<b>395</b>	<b>Engineering</b>					
	Photocopier	15,000				
	GIS Aerial Photo / Map Update	127,000				
	Operations Scanner	20,000				
	Large Format Plotter	25,000				
	Total Station/GPS Survey Equipment				138,000	
	GIS Computers	18,000			30,000	
	<b>FUNCTIONAL TOTALS</b>	<b>1,246,500</b>	<b>451,000</b>	<b>460,000</b>	<b>780,000</b>	<b>505,000</b>

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## FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Total Cost				
		2014	2015	2016	2017	2018
421	Storm Sewers Storm Sewer Program	150,000	150,000	150,000	150,000	200,000
455	Recycle Facility Recycle Facility 50% shared Loader New Recycle Trailer	112,500 185,000				
	<b>FUNCTIONAL TOTALS</b>	<b>447,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>

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## FUNCTIONAL AREA: HEALTH - CEMETERY

	Description	Total Cost				
		2014	2015	2016	2017	2018
571	<b>Cemetery</b>					
	Cemetery - Culvert/Paving	25,000				
	Expand Cemetery (install mausoleum)	10,000				
	Outdoor Washroom at Cemetery	30,000				
	Cemetery Mower		15,000			
	Columbarium		80,000			
	Cemetery Concrete Strip Foundations					50,000
	<b>FUNCTIONAL TOTALS</b>	<b>65,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

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## FUNCTIONAL AREA: RECREATION &amp; PARKS

	Description	Total Cost				
		2014	2015	2016	2017	2018
<b>711</b>	<b>Parks</b>					
	Walkway to Norman Park Beach	35,000				
	Pearson/Norman Retaining Wall		75,000			
	Anicinabe Park BBQ Pit				47,765	
	Husky the Muskie Retrofit					89,000
	Garrow Park Tennis Courts					50,000
<b>712</b>	<b>Parks Vehicles &amp; Equipment</b>					
	Parks Mower				15,000	
	Parks Pick up		32,000		32,000	
	Lawn Tractor					15,000
<b>713</b>	<b>Anicinabe Park</b>					
	Anicinabe Park - Shower Tiles		38,000			
<b>717</b>	<b>Ballfields</b>					
	Portage Bay Tennis Courts		25,000			
<b>730</b>	<b>KRC Complex</b>					
	Auto Door Openers	48,224				
<b>732</b>	<b>Thistle Arena</b>					
	Event Stage	29,000				
<b>733</b>	<b>MSFC Pool</b>					
	Tile Pool Deck	130,000				
	Dectron			150,000		
<b>735</b>	<b>KRC External Facilities</b>					
	Rec Centre Zamboni			100,000		
<b>736</b>	<b>KM Arena &amp; Complex</b>					
	KMA HVAC Replacement			150,000		
	KMA Accessible Entry				35,000	
	KMA Boards and Glass				80,000	
	KMA Arena Floor Replacement				350,000	
	KMA Roof Replacement				300,000	
<b>738</b>	<b>JM Arena</b>					
	JM Arena Heat Trace	20,000				
<b>741</b>	<b>Fitness Equipment</b>					
	Fitness Equipment	10,000	10,000	10,000	10,000	10,000
	Spin Bike Replacement		28,750			
	<b>FUNCTIONAL TOTALS</b>	<b>272,224</b>	<b>208,750</b>	<b>410,000</b>	<b>869,765</b>	<b>164,000</b>



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## FUNCTIONAL AREA: RECREATION &amp; CULTURAL - MUSEUM

	Description	Total Cost				
		2014	2015	2016	2017	2018
781	Museum					
	Museum VAV Replacement	40,000				
	Museum AHU 1 furnace Replacement	95,000				
	<b>FUNCTIONAL TOTALS</b>	<b>135,000</b>	-	-	-	-

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FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY

	Description	Total Cost				
		2014	2015	2016	2017	2018
771	Library Library HVAC	17,500				
	<b>FUNCTIONAL TOTALS</b>	<b>17,500</b>	-	-	-	-

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## FUNCTIONAL AREA: PLANNING &amp; DEVELOPMENT

	Description	Total Cost				
		2014	2015	2016	2017	2018
811	<b>Planning</b> Wayfinding Signage Ph 1 DTR	105,662				
831	<b>Tourism</b> Model Shoreline	35,800				
851	<b>Infrastructure</b> DTR Phase 3 - Stage 2 Construction DTR Phase 3 - Chipman & McClellan DTR Ph 3 Matheson St S DTR Ph 4 Engineering DTR Ph 4 Construction	4,525,000	3,300,000	2,410,000 250,000	TBD	
<b>FUNCTIONAL TOTALS</b>		<b>4,666,462</b>	<b>3,300,000</b>	<b>2,660,000</b>	-	-