

CITY OF KENORA
FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & USUAL SPENDING
SUMMARY OF NET TAX LEVY

DEPT	DESCRIPTION	NET TAX LEVY				
		2014	2015	2016	2017	2018
124	Human Resources					
	Pay Equity Review & Salary Survey	-				
125	City Hall					
	Exterior Repairs	-				
131	Finance					
	Table Top Coin Wrapper	-				
152	Rentals					
	Keewatin Med office Carpet replacement	-				
211	Fire Department					
	Multi-Gas Monitor Replacement	-				
241	Building Inspection					
	Short Form Wording for Tidy Yard & Property Standards Bylaws	-				
253	Facilities Management					
	Facilities Maintenance Storage	-				
312	Bridges					
	Bridge Inventory & Audit	-		-		-
	Parson St Bridge Engineering		-			
	Matheson St Bridge Engineering		-			
	Parson Bridge Maintenance			-		
	Matheson St Bridge Maintenance			-		
	Cameron Bay Bridge Engineering			-		
	Norlen bridge maint - engineering				-	
	Lajuenesse Bridge Engineering				-	
	Cameron Bay Bridge Maintenance				-	
	Norlen Bridge Maint - repair					-
	Lajeunesse Bridge Repair					-
316	Winter Control					
	Additional GPS on Equipment	-		-		-
381	Docks					
	Boat Launch Program	20,000	20,000	20,000	20,000	20,000
390	Ops Facility					
	Ops Bldg Fencing	-				
	Balance Building HVC System add AC to Com room	-				
391	Warehouse					
	Seacans & Shelving	-				
730	KRC Complex					
	Structural Review	-				
	Tables & Chairs	-				
	Electrical Panel Upgrades	-				
732	Thistle Arena					
	Dressing Room Floors	-				
771	Library					
	Exterior Brick Repairs	-				
	Rear steps & lighting at Library	-				
781	Museum					
	Storage Room Upgrades	-				
811	Planning Operations					
	Facade Program - Downtown	100,000	100,000	100,000	100,000	100,000
	Black Sturgeon Capacity & Mgmt Study	30,000				
	CIP Keewatin	-				
	Official Plan	-				
TOTALS		150,000	120,000	120,000	120,000	120,000

**CITY OF KENORA
FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & USUAL SPENDING
SUMMARY OF TOTAL COST**

DEPT	DESCRIPTION	TOTAL COST				
		2014	2015	2016	2017	2018
124	Human Resources					
	Pay Equity Review & Salary Survey	12,000				
125	City Hall					
	Exterior Repairs	35,000				
131	Finance					
	Table Top Coin Wrapper	10,000				
152	Rentals					
	Keewatin Med office Carpet replacement	12,000				
211	Fire Department					
	Multi-Gas Monitor Replacement	6,000				
241	Building Inspection					
	Short Form Wording for Tidy Yard & Property Standards Bylaws	18,000				
253	Facilities Management					
	Facilities Maintenance Storage	10,000				
312	Bridges					
	Bridge Inventory & Audit	100,000		100,000		100,000
	Parson St Bridge Engineering		24,000			
	Matheson St Bridge Engineering		24,000			
	Parson Bridge Maintenance			25,000		
	Matheson St Bridge Maintenance			47,500		
	Cameron Bay Bridge Engineering			24,000		
	Norlen bridge maint - engineering				30,000	
	Lajuenesse Bridge Engineering				30,000	
	Cameron Bay Bridge Maintenance				68,000	
	Norlen Bridge Maint - repair					222,500
	Lajeunesse Bridge Repair					207,500
316	Winter Control					
	Additional GPS on Equipment	25,000		-		-
381	Docks					
	Boat Launch Program	20,000	20,000	20,000	20,000	20,000
390	Ops Facility					
	Ops Bldg Fencing	25,000				
	Balance Building HVC System add AC to Com room	12,000				
391	Warehouse					
	Seacans & Shelving	24,000				
730	KRC Complex					
	Structural Review	25,000				
	Tables & Chairs	14,000				
	Electrical Panel Upgrades	10,635				
732	Thistle Arena					
	Dressing Room Floors	10,365				
771	Library					
	Exterior Brick Repairs	15,000				
	Rear steps & lighting at Library	25,000				
781	Museum					
	Storage Room Upgrades	24,000				
811	Planning Operations					
	Facade Program - Downtown	100,000	100,000	100,000	100,000	100,000
	Black Sturgeon Capacity & Mgmt Study	65,000				
	CIP Keewatin	39,250				
	Official Plan	65,000				
TOTALS		702,250	168,000	316,500	248,000	650,000

CITY OF KENORA
 FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & USUAL SPENDING
 2014

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Human Resources						
U14.124.01	Pay Equity Review & Salary Survey	12,000	-	-	12,000	-	-
	City Hall						
U14.125.01	Exterior Repairs	35,000	-	-	35,000	-	-
	Finance						
U14.131.01	Table Top Coin Wrapper	10,000	-	-	10,000	-	-
	Rentals						
U14.152.01	Keewatin Med office Carpet replacement	12,000	-	-	12,000	-	-
	Fire Department						
U14.211.01	Multi-Gas Monitor Replacement	6,000	-	-	6,000	-	-
	Bylaw						
U14.241.01	Short Form Wording for Tidy Yard & Property Standards Bylaws	18,000	-	-	18,000	-	-
	Facilities Management						
U14.253.01	Facilities Maintenance Storage	10,000	-	-	10,000	-	-
	Bridges						
U14.312.01	Bridge Inventory & Audit	100,000	-	-	100,000	-	-
	Winter Control						
U14.316.01	Additional GPS on Equipment	25,000	-	-	25,000	-	-
	Boat Launch						
U14.381.01	Boat Launch Program	20,000	-	-	-	-	20,000
	Ops Facility						
U14.390.01	Ops Bldg Fencing	25,000	-	-	25,000	-	-
U14.390.02	Balance Building HVC System add AC to Com room	12,000	-	-	12,000	-	-
	Warehouse						
U14.391.01	Seacans & Shelving	24,000	-	-	24,000	-	-
	KRC Complex						
U14.730.01	Structural Review	25,000	-	-	25,000	-	-
U14.730.02	Tables & Chairs	14,000	-	-	14,000	-	-
U14.730.03	Electrical Panel Upgrades	10,635	-	-	10,635	-	-
	Thistle Arena						
U14.732.01	Dressing Room Floors	10,365	-	-	10,365	-	-
	Library						
U14.771.01	Exterior Brick Repairs	15,000	-	-	15,000	-	-
U14.771.02	Rear steps & lighting at Library	25,000	-	-	25,000	-	-
	Museum						
U14.781.01	Storage Room Upgrades	24,000	-	-	24,000	-	-
	Planning Operations						
U14.811.01	Facade Program - Downtown	100,000	-	-	-	-	100,000
U14.811.02	Black Sturgeon Capacity & Mgmt Study	65,000	-	-	35,000	-	30,000
U14.811.03	CIP Keewatin	39,250	-	-	39,250	-	-
U14.811.04	Official Plan	65,000	-	-	65,000	-	-
	FUNCTIONAL TOTALS	702,250	-	-	552,250	-	150,000

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CITY OF KENORA
 FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & USUAL SPENDING
 2015

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Bridges						
U15.312.01	Parson St Bridge Engineering	24,000	-	-	24,000	-	-
U15.312.02	Matheson St Bridge Engineering	24,000	-	-	24,000	-	-
	Boat Launch						
U15.381.01	Boat Launch Program	20,000	-	-	-	-	20,000
	Planning Operations						
U15.811.01	Facade Program - Downtown	100,000	-	-	-	-	100,000
	FUNCTIONAL TOTALS	168,000	-	-	48,000	-	120,000

CITY OF KENORA
 FIVE YEAR ANALYSIS - NON CAPITAL SPECIAL PROJECTS & USUAL SPENDING
 2016

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Bridges						
U16.312.01	Parson Bridge Maintenance	25,000	-	-	25,000	-	-
U16.312.02	Matheson St Bridge Maintenance	47,500	-	-	47,500	-	-
U16.312.03	Cameron Bay Bridge Engineering	24,000	-	-	24,000	-	-
U16.312.04	Bridge Inventory & Audit	100,000	-	-	100,000	-	-
	Boat Launch						
U16.381.01	Boat Launch Program	20,000	-	-	-	-	20,000
	Planning Operations						
U16.811.01	Facade Program - Downtown	100,000	-	-	-	-	100,000
	FUNCTIONAL TOTALS	316,500	-	-	196,500	-	120,000

CITY OF KENORA
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 2017

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	Bridges						
U17.312.01	Norlen bridge maint - engineering	30,000	-	-	30,000	-	-
U17.312.02	Lajuenesse Bridge Engineering	30,000	-	-	30,000	-	-
U17.312.03	Cameron Bay Bridge Maintenance	68,000	-	-	68,000	-	-
	Boat Launch						
U17.381.01	Boat Launch Program	20,000	-	-	-	-	20,000
	Planning Operations						
U17.811.01	Facade Program - Downtown	100,000	-	-	-	-	100,000
	FUNCTIONAL TOTALS	248,000	-	-	128,000	-	120,000

