

FUNCTIONAL AREA	NET TAX LEVY				
	2015	2016	2017	2018	2019
General Government					
General Government	54,000	26,000	88,000	110,235	27,000
Protection					
Fire	-	10,000	10,000	10,000	-
Fire Vehicles & Equipment	-	-	-	-	-
OPP	-	-	-	-	-
Animal Control	-	-	168,300	-	-
Animal Control Vehicles	-	-	-	-	-
Building Vehicles	-	-	-	-	-
Facilities	-	-	-	-	-
Facilities Vehicles	-	-	-	-	5,000
	-	10,000	178,300	10,000	5,000
Roads, Bridges & Transit					
Roads	125,000	125,000	125,000	125,000	125,000
Bridges	-	-	-	-	-
Paved Roads	1,286,996	1,286,996	1,286,996	1,286,996	1,286,996
Surface Treated Roads	200,000	200,000	200,000	200,000	200,000
Loosetop Roads	-	-	-	-	-
Parkades	-	-	-	-	-
Streetlighting	-	-	-	-	-
	1,611,996	1,611,996	1,611,996	1,611,996	1,611,996
Transporation Other					
Conventional Transit	-	-	-	-	-
Handi Transit	-	-	-	-	-
Parking Rentals	-	-	-	-	-
Streetlighting	-	-	-	-	-
Docks	-	-	-	-	-
Wharfs	-	-	-	-	-
Operations Facilities	-	-	-	-	-
Garage & Shop	17,000	15,000	16,700	15,000	16,000
Vehicles & Equipment	-	-	-	-	-
Engineering	-	-	-	-	54,712
	17,000	15,000	16,700	15,000	70,712
Environmental					
Storm Sewers	150,000	150,000	150,000	150,000	150,000
Cemetery					
Cemetery	-	-	-	50,000	105,000
Recreation & Cultural					
Parks	122,750	80,000	-	50,000	105,288
Parks Vehicles & Equipment	-	-	-	-	-
Harbourfront	-	89,000	-	-	-
Aninicabe Park	-	-	-	47,765	-
Norman Park	20,000	-	-	-	-
Ballfields	-	-	-	-	70,000
Recreation Vehicles & Equipment	-	-	-	-	-
KRC Thistle Arena	-	-	-	-	-
MSFC Pool	-	40,000	-	-	-
KRC External Facilities	-	-	-	-	-
KM Arena & Complex	-	-	-	-	-
JM Arena & Complex	33,505	-	-	-	-
Fitness Equipment	17,722	33,000	10,000	10,000	10,000
	193,977	242,000	10,000	107,765	185,288
Library					
Library	23,105	-	-	-	-
Museum					
Museum	-	-	-	-	-
Planning & Development					
Planning	-	-	-	-	-
Tourism	-	-	-	-	-
Tourism Buildings	-	-	-	-	-
Infrastructure	-	-	-	-	-
	-	-	-	-	-
<b>TOTALS</b>	<b>2,050,078</b>	<b>2,054,996</b>	<b>2,054,996</b>	<b>2,054,996</b>	<b>2,154,996</b>

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

FUNCTIONAL AREA: GENERAL GOVERNMENT

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
111	Mayor and Council Computer Equipment for Council	-				
121	Administrators Office Photocopier Computers with Software		-		-	
122	Legislative Services Citation Replacement			40,000		
125	City Hall Building City Hall Windows	-		-		
131	Finance Financial Software Third Floor Photocopier Folder/Inserter Postage Machine Billing Printer Main Floor Photocopier	-		-	68,235	-
134	Information Technology Computer Replacement Network Upgrades Replace Server Hardware Network Upgrades Replace Server Hardware Firewall SAN Upgrades Server Hardware Training Lab	- - - 16,000 38,000 - - - - -	- 16,000 10,000	- 16,000 17,000 17,000 15,000	- 17,000 15,000 10,000	- 17,000 10,000
<b>FUNCTIONAL TOTALS</b>		<b>54,000</b>	<b>26,000</b>	<b>88,000</b>	<b>110,235</b>	<b>27,000</b>

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

FUNCTIONAL AREA: PROTECTION

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
211	Fire					
	Vehicle Extrication	-	-			
	Bunker Suits		10,000	10,000	10,000	
	Fire Training Aids		-			
212	Fire Vehicles & Equipment					
	Rescue Vehicle	-		-		
	Pumper Tanker					
229	OPP Building					
	OPP Detachment Roof Replacement			-		
241	Animal Control					
	Dog Pound Replacement			168,300		
242	Animal Control Vehicles					
	Replace Pick up				-	
252	Building Vehicles					
	Building Inspection Vehicle	-				
253	Facilities					
	shop /storage shelving & tool replacement	-				
254	Facilities Vehicles					
	Electricians Van		-			
	Second Electrician Truck			-		
	Facilities SUV					5,000
FUNCTIONAL TOTALS		-	10,000	178,300	10,000	5,000

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

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
311	<b>Roads</b>					
	Sidewalks	125,000	125,000	125,000	125,000	125,000
312	<b>Bridges</b>					
	Keewatin Channel Bridge - Construction		-			
	Seventh Avenue South Bridge - Design		-			
	Seventh Avenue South Bridge - Construction			-		
	Coker Bailey Bridge Engineering Design			-		
	Bay Street Overpass - Engineering				-	
	Coker Bailey Bridge Construction				-	
	Portage Bay Bridge Engineering Design					-
	Bay Street Overpass Repair					-
313	<b>Paved Roads</b>					
	Municipal Paving Program	1,286,996	1,286,996	1,286,996	1,286,996	1,286,996
	Municipal Lane Paving	-	-	-	-	-
	OCIF Formula Funding	-	-	-	-	-
314	<b>Surface Treated Roads</b>					
	Surface Treated Roads Program	200,000	200,000	200,000	200,000	200,000
	<b>FUNCTIONAL TOTALS</b>	<b>1,611,996</b>	<b>1,611,996</b>	<b>1,611,996</b>	<b>1,611,996</b>	<b>1,611,996</b>

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
341	Conventional Transit					
	Transit Bus				-	
342	Handi Transit					
	Handi Transit Bus				-	
352	Parking Rentals					
	Parkade Repair & Cleaning	-				
361	Streetlighting					
	Street Lighting	-	-			
381	Docks					
	Dock Program	-				
	Keewatin & Water Street Docks	-				
382	Wharfs					
	Coney West Wharf Upgrades	-				
	Coney Wharf Rehabilitation	-				
390	Operations Facility					
	New Public Works Roof	-				
	Light Replacement	-				
	Building Air Calibration	-				
	Sand Dome Repairs	-				
	Operations Painting				-	
392	Garage & Shop					
	Fleet Equipment Upgrades	17,000	15,000	16,700	15,000	16,000
393	Roads Vehicles & Equipment					
	Roads Excavator	-				
	Roads Loader	-				
	Roads Pickup	-				
	Scraper Plows	-				
	New Dump Truck		-			
	Street Sweeper		-			
	Side Walk Sander		-			
	Road Small Plow					
	Single Axle Sand/Dump			-		
	Roads Back Hoe			-		
	Hydraulic Breaker			-		
	Replace Fleet Van			-		
	Shop Service Truck			-		
	Dump, Sand Truck				-	
	Yard Loader				-	
	Survey Van				-	
	Reservable pooled car				-	
	Fleet Pickup				-	
	Tandem Trailer				-	
	Compresor				-	
	Road Grader					-
	Street Sweeper					-
	single axle Roads					-
	pickup fleet					-
	Tandem Trailer Parks					-
395	Engineering					
	Operations Scanner	-				
	Large Format Plotter	-				
	Total Station/GPS Survey Equipment		-	-		
	GIS Computers			-		
	GIS Aerial Photo/Map Update					54,712
<b>FUNCTIONAL TOTALS</b>		<b>17,000</b>	<b>15,000</b>	<b>16,700</b>	<b>15,000</b>	<b>70,712</b>

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

FUNCTIONAL AREA: ENVIRONMENTAL

II	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
421	Storm Sewers Storm Sewer Program	150,000	150,000	150,000	150,000	150,000
FUNCTIONAL TOTALS		150,000	150,000	150,000	150,000	150,000

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

FUNCTIONAL AREA: HEALTH - CEMETERY

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
571	Cemetery					
	Cemetery Mower	-				
	Cemetery Concrete Strip Foundations				50,000	
	Cemetery Culvert & Paving - Final Section E, Phase IV					105,000
	Columbarium					-
	Mower Cemetery					-
	Cemetery Dump Truck					-
	<b>FUNCTIONAL TOTALS</b>	-	-	-	50,000	105,000

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

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FUNCTIONAL AREA: RECREATION & PARKS

711	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
711	<b>Parks</b>					
	Pearson/Norman Retaining Wall	57,750				
	McLeod Park Walkway	65,000				
	Garrow Park Play Structure		80,000			
	Garrow Park Tennis Courts				50,000	
	Downtown Washroom Facilities					70,000
	Public Washrooms - Hand Dryers					35,288
712	<b>Parks Vehicles &amp; Equipment</b>					
	Parks Pick up		-	-		
	Parks Mower					
	Lawn Tractor					
	Parks Trailer					
	Street Cleaner					
713	<b>Anicinabe Park</b>					
	Anicinabe Park - Shower Tiles	-				
	Anicinabe Park BBQ Pit				47,765	
715	<b>Norman Park</b>					
	Norman Beach Remediation	20,000				
716	<b>Harbourfront</b>					
	Husky the Muskie Retrofit		89,000			
717	<b>Ballfields</b>					
	Portage Bay Tennis Courts					25,000
	Portage Bay Walkway					45,000
729	<b>Recreation Vehicles &amp; Equipment</b>					
	Rec Centre Zamboni		-			
732	<b>KRC Thistle Arena</b>					
	Power Panels and Chords	-				
733	<b>MSFC Pool</b>					
	Guard Chairs	-				
	Pool Mechanical and Filter Component	-				
	Replacements	-				
	Dectron	-				
	Tile Pool Deck	-				
			40,000			
735	<b>KRC External Facilities</b>					
	KRC Path	-				
	Rec Centre Area Parking Paving	-				
	Baseball Bleacher Replacement	-				
736	<b>KM Arena &amp; Complex</b>					
	KMA Condenser	-				
	KMA Dehumidifier	-				
	KMA Arena Floor Replacement	-				
	KMA Boards and Glass	-				
	KMA Roof Replacement	-				
	KMA HVAC Replacement	-				
	KMA Facility Lighting	-				
	Astro-foil Ceiling Replacement	-				
	KMA Accessible Entry	-				
738	<b>JM Arena &amp; Complex</b>					
	JM Arena Roof Repairs	33,505				
741	<b>Fitness Equipment</b>					
	Fitness Equipment	-	10,000	10,000	10,000	10,000
	Cardio Equipment Replacement	17,722				
	Dumbell and Weight Replacement		23,000			
	<b>FUNCTIONAL TOTALS</b>	<b>193,977</b>	<b>242,000</b>	<b>10,000</b>	<b>107,765</b>	<b>185,288</b>

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

FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY

	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
771	Library					
	Library roof	-				
	Deck Repairs	-				
	Roof Replacement Keewatin	23,105	→ ∅			
	Library Rear Entry Lighting Replacement	-				
	Library HVAC Replacement	-				
	<b>FUNCTIONAL TOTALS</b>	<b>23,105</b>	-	-	-	-

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

FUNCTIONAL AREA: RECREATION & CULTURAL - MUSEUM

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
781	Museum					
	Heating Coils Replacement	-				
	Museum Outside Delivery Pad	-				
	Museum Flooring Replacement	-				
	Storage System	-				
	FUNCTIONAL TOTALS	-	-	-	-	-

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

FUNCTIONAL AREA: PLANNING & DEVELOPMENT

#	Description	Net Tax Levy				
		2015	2016	2017	2018	2019
811	Planning					
	Wayfinding	-				
831	Tourism					
	Model Shoreline	-				
832	Tourism Buildings					
	Storage at the Pavilion	-				
	Floor Cleaner	-				
834	Special Events					
	Special Event Van			-		
851	Infrastructure					
	DTR Phase 3	-	-			
	DTR Phase 4		-	-		
FUNCTIONAL TOTALS		-	-	-	-	-