

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

DEPT	DESCRIPTION	NET TAX LEVY				
		2015	2016	2017	2018	2019
<b>124 Human Resources</b>						
	Pay Equity Review & Salary Survey	-				
	Info System for HR	4,918				
<b>125 City Hall</b>						
	Table Top Coin Wrapper	-				
<b>241 Building Inspection</b>						
	Bylaw short form wording	-				
<b>312 Bridges</b>						
	Bridge Inventory & Audit		-		-	
	Non Capital Bridge Package Mtce Design			-		
	Non Capital Bridge Package Mtce Construction				-	
<b>316 Winter Control</b>						
	Additional GPS on Equipment	-		-		-
<b>381 Docks</b>						
	Boat Launch Program	35,000	35,000	35,000	35,000	35,000
<b>390 Ops Facility</b>						
	Balance HVAC System	-				
<b>730 KRC Complex</b>						
	Event Centre Drawings and Business Case	-				
<b>771 Library</b>						
	Storage Room Upgrades	-				
<b>811 Planning Operations</b>						
	Community Improvement Programs	100,000	100,000	100,000	100,000	-
	Black Sturgeon Management study	-				
	Mill Site CIP	-				
<b>831 Tourism</b>						
	Sound baffles	-				
<b>TOTALS</b>		<b>139,918</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>35,000</b>

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

DEPT	DESCRIPTION	TOTAL COST				
		2015	2016	2017	2018	2019
<b>124 Human Resources</b>						
	Pay Equity Review & Salary Survey	12,000				
	Info System for HR	44,000				
<b>125 City Hall</b>						
	City Hall insulation	10,000				
<b>131 Finance</b>						
	Table Top Coin Wrapper	10,000				
<b>241 Building Inspection</b>						
	Bylaw short form wording	18,000				
<b>312 Bridges</b>						
	Bridge Inventory & Audit		100,000		100,000	
	Non Capital Bridge Package Mtce Design			75,000		
	Non Capital Bridge Package Mtce Construction				500,000	
<b>316 Winter Control</b>						
	Additional GPS on Equipment	25,000				
<b>381 Docks</b>						
	Boat Launch Program	35,000	35,000	35,000	35,000	35,000
<b>390 Ops Facility</b>						
	Balance HVAC System	12,000				
<b>730 KRC Complex</b>						
	Event Centre Drawings and Business Case	65,000				
<b>771 Library</b>						
	Exterior Brick Repairs	15,000				
<b>781 Museum</b>						
	Storage Room Upgrades	24,000				
<b>811 Planning Operations</b>						
	Community Improvement Programs	100,000	100,000	100,000	100,000	-
	Black Sturgeon Management study	65,000				
	Mill Site CIP	25,000				
	Official Plan and Zoning By-law and Keewatin CIP	15,000				
<b>831 Tourism</b>						
	Sound baffles	50,000				
	Model Shoreline	6,000				
<b>TOTALS</b>		<b>531,000</b>	<b>235,000</b>	<b>210,000</b>	<b>735,000</b>	<b>35,000</b>

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**2015**

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	<b>Human Resources</b>						
U15.124.01	Pay Equity Review & Salary Survey	12,000	-	-	12,000	-	-
U15.124.02	Info System for HR	44,000	-	-	39,082	-	4,918
	<b>City Hall</b>						
U15.125.01	City Hall insulation	10,000	-	-	10,000	-	-
	<b>Finance</b>						
U15.131.01	Table Top Coin Wrapper	10,000	-	-	10,000	-	-
	<b>Bylaw</b>						
U15.241.01	Bylaw short form wording	18,000	-	-	18,000	-	-
	<b>Winter Control</b>						
U15.316.01	Additional GPS on Equipment	25,000	-	-	25,000	-	-
	<b>Boat Launch</b>						
U15.381.01	Boat Launch Program	35,000	-	-	-	-	35,000
	<b>Ops Facility</b>						
U15.390.01	Balance HVAC System	12,000	-	-	12,000	-	-
	<b>KRC Complex</b>						
U15.730.01	Event Centre Drawings and Business Case	65,000	-	-	65,000	-	-
	<b>Library</b>						
U15.771.01	Exterior Brick Repairs	15,000	-	-	15,000	-	-
	<b>Museum</b>						
U15.781.01	Storage Room Upgrades	24,000	-	-	24,000	-	-
	<b>Planning Operations</b>						
U15.811.01	Community Improvement Programs	100,000	-	-	-	-	100,000
U15.811.02	Black Sturgeon Management study	65,000	-	-	65,000	-	-
U15.811.03	Mill Site CIP	25,000	-	-	25,000	-	-
U15.811.06	Official Plan and Zoning By-law and Keewatin CIP	15,000	-	-	15,000	-	-
	<b>Tourism</b>						
U15.831.01	Sound baffles	50,000	-	-	50,000	-	-
U15.831.02	Model Shoreline	6,000	-	-	6,000	-	-
	<b>FUNCTIONAL TOTALS</b>	<b>531,000</b>	<b>-</b>	<b>-</b>	<b>391,082</b>	<b>-</b>	<b>139,918</b>



CITY OF KENORA  
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 2017

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
	<b>Bridges</b>						
U17.312.01	Non Capital Bridge Package Mtce Design	75,000	75,000	-	-	-	-
	<b>Boat Launch</b>						
U17.381.01	Boat Launch Program	35,000	-	-	-	-	35,000
	<b>Planning Operations</b>						
U17.811.01	Community Improvement Programs	100,000	-	-	-	-	100,000
	<b>FUNCTIONAL TOTALS</b>	<b>210,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,000</b>





CITY OF KENORA  
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 2019

#	Description	Total Cost	Sources of Funding				Net Tax Levy
			Subsidy	Recovery	Reserves	Other	
U19.381.01	<b>Boat Launch</b> Boat Launch Rehabilitation	35,000	-	-	-	-	35,000
	<b>FUNCTIONAL TOTALS</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>