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

			NET TAX LEVY		型 表示性病
DEPT DESCRIPTION	2015	2016	2017	2018	2019
124 Human Resources					
Pay Equity Review & Salary Survey					
Info System for HR	4,918				
125 City Hall	4,910				
125 City Hall				}	
Table Top Coin Wrapper	=				
241 Building Inspection					
Bylaw short form wording	-				
312 Bridges					
Bridge Inventory & Audit				28.0	
Non Capital Bridge Package Mtce Design			=		
Non Capital Bridge Package Mtce Construction					
316 Winter Control					
Additional GPS on Equipment			₩.		
381 Docks					
Boat Launch Program	35,000	35,000	35,000	35,000	35,000
390 Ops Facility			-	**	
Balance HVAC System	(4)		-		
730 KRC Complex		_			
Event Centre Drawings and Business Case	120				
771 Library					
Storage Room Upgrades		-	1		
811 Planning Operations					
Community Improvement Programs	100,000	100,000	100,000	100,000	-
Black Sturgeon Management study	20		- "		
Mill Site CIP	-				
831 Tourism					6
Sound baffles	=)				
TOTALS	139,918	135,000	135,000	135,000	35,000

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

關係等項的的數學學學學學學學			TOTAL COST	March 1980	
DEPT DESCRIPTION	2015	2016	2017	2018	2019
200.0					
124 Human Resources					
Pay Equity Review & Salary Survey	12,000				
Info System for HR	44,000	3			
125 City Hall		1			
City Hall insulation	10,000				
131 Finance	See a subdemploy of the Control of t				
Table Top Coin Wrapper	10,000				
241 Building Inspection		_			
Bylaw short form wording	18,000				
312 Bridges	-				
Bridge Inventory & Audit		100,000	- 1	100,000	
Non Capital Bridge Package Mtce Design			75,000		
Non Capital Bridge Package Mtce Construction				500,000	
316 Winter Control					
Additional GPS on Equipment	25,000				
381 Docks					
Boat Launch Program	35,000	35,000	35,000	35,000	35,000
390 Ops Facility		1	***		
Balance HVAC System	12,000	= 1	-		
730 KRC Complex	=				
Event Centre Drawings and Business Case	65,000				
771 Library	370				
Exterior Brick Repairs	15,000				
781 Museum	576				
Storage Room Upgrades	24,000				
811 Planning Operations			-		
Community Improvement Programs	100,000	100,000	100,000	100,000	-
Black Sturgeon Management study	65,000	1.342			
Mill Site CIP	25,000				
Official Plan and Zoning By-law and Keewatin CIP	15,000				
831 Tourism	**		_		
Sound baffles	50,000				
Model Shoreline	6,000				
TOTALS	531,000	235,000	210,000	735,000	35,000
	-,0			, 33,000	33,000

		T. 10 1		Sources o	of Funding		Net Tax
#	Description	Total Cost	Subsidy	Recovery	Reserves	Other	Levy
						244 115 116	
	U Bassian			:			
1145 424 04	Human Resources				000000		
U15.124.01	Pay Equity Review & Salary Survey	12,000	N.=	-	12,000	-	
U15.124.02	Info System for HR	44,000		-	39,082	1.7	4,918
	City Hall			5 6			
U15.125.01	City Hall insulation	10,000		15	10,000	:=	-
	Finance	000 0000					
U15.131.01	Table Top Coin Wrapper	10,000	15	-	10,000	-	
	Bylaw						
U15.241.01	Bylaw short form wording	18,000	-		18,000	-	-
	Winter Control						
U15.316.01	Additional GPS on Equipment	25,000	=	-	25,000	-	-
	Boat Launch			h il			
U15.381.01	Boat Launch Program	35,000	-	-	-	-	35,000
	Ops Facility						
U15.390.01	Balance HVAC System	12,000	-	-	12,000	-	-
	KRC Complex						
U15.730.01	Event Centre Drawings and Business Case	65,000	-	-	65,000	-	-
	Library						
U15.771.01	Exterior Brick Repairs	15,000	_	-	15,000	-	-
	Museum	1041142142144					
U15.781.01	Storage Room Upgrades	24,000	-	-	24,000	_	-
	Planning Operations				•		
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	_	12
U15.811.06	Official Plan and Zoning By-law and Keewatin CIP	15,000	_		15,000	_	
	Tourism						
U15.831.01	Sound baffles	50,000	_	-	50,000	_	
U15.831.02	Model Shoreline	6,000	_	_	6,000	_	
		0,000			0,000		
	FUNCTIONAL TOTALS	531,000			391,082	-	139,918
	New 2018 2018 2018 2018 P. A. (1995) 2018				111,002		1,

	Description	T-t-I Ct		Net Tax			
#		Total Cost	Subsidy	Recovery	Reserves	Other	Levy
	Bridges						
U16.312.01	Bridge Inventory & Audit	100,000	10	-	100,000	1 100	
	Boat Launch	320			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
U16.381.01	Boat Launch Program	35,000			=	-	35,000
	Planning Operations						
U16.811.01	Community Improvement Programs	100,000		-	18	-	100,000
					=		
		4 - 1					
	FUNCTIONAL TOTALS	235,000	:	•	100,000	(=)	135,000
		1					

		T-4-1 C- 4		Sources o	Net Tax		
#	Description	Total Cost	Subsidy	Recovery	Reserves	Other	Levy
	Bridges						
U17.312.01	Non Capital Bridge Package Mtce Design	75,000	75,000	_	1.1		
	Boat Launch	, 5,000	73,000	5531			
U17.381.01	Boat Launch Program	35,000	-	-		_	35,000
	Planning Operations						
U17.811.01	Community Improvement Programs	100,000	-	-	1 -	100	100,000
	FUNCTIONAL TOTALS	210,000	75,000		-	-	135,000
l	I OTTALS	210,000	73,000	-	-		133,000

		Total Cost		Sources of		Net Tax	
#	Description	Total Cost	Subsidy	Recovery	Reserves	Other	Levy
				562 10 10,0			
	Bridges	1 . 1					
U18.312.01	Non Capital Bridge Package Mtce Construction	500,000	500,000	100		-	
U18.312.02	Bridge Inventory and Audit	100,000	S. 	-	100,000		1=0
	Boat Launch						
U18.381.01	Boat Launch Program	35,000	-		-	1=	35,000
	Planning Operations	1					
U18.811.01	Community Improvement Programs	100,000		-	_	-	100,000
		1					
	197						
	100				1		
	FUNCTIONAL TOTALS	735,000	500,000	-	100,000		135,000

	Description	T 1 1 6 1		Net Tax			
#		Total Cost	Subsidy	Recovery	Reserves	Other	Levy
	Boat Launch	price tele title			1020		
U19.381.01	Boat Launch Rehabilitation	35,000	-	+	-	7.0	35,000
= -							
				1			
	3						
	FUNCTIONAL TOTALS	35,000		-			35,000