

CITY OF KENORA
 FIVE YEAR CAPITAL PLAN
 SUMMARY OF NET TAX LEVY BY FUNCTIONAL AREA

FUNCTIONAL AREA	NET TAX LEVY				
	2016	2017	2018	2019	2020
General Government					
General Government	49,725	43,000	41,000	82,000	90,000
Protection					
Fire	-	-	-	-	-
Fire Vehicles & Equipment	-	-	-	-	-
OPP	-	-	-	-	-
Animal Control	-	89,554	25,000	-	-
Animal Control Vehicles	-	-	-	-	-
Facilities	-	-	-	-	-
Facilities Vehicles	-	-	-	-	-
	-	89,554	25,000	-	-
Roads, Bridges & Transit					
Sidewalks	125,000	125,000	125,000	125,000	125,000
Bridges	-	-	-	-	-
Paved Roads	1,396,104	1,400,000	1,400,000	1,400,000	1,400,000
Surface Treated Roads	200,000	200,000	200,000	200,000	200,000
Loosetop Roads	-	-	-	-	-
Parkades	-	-	-	-	-
Streetlighting	-	-	-	-	-
	1,721,104	1,725,000	1,725,000	1,725,000	1,725,000
Transporation Other					
Conventional Transit	-	-	-	-	-
Handi Transit	-	-	-	-	-
Parking Rentals	-	-	-	-	-
Streetlighting	-	-	-	-	-
Docks	-	-	-	-	-
Wharfs	-	-	-	-	-
Operations Facilities	-	-	-	-	-
Warehouse	-	-	-	-	-
Garage & Shop	15,000	16,700	15,000	16,000	15,500
Vehicles & Equipment	-	-	-	-	-
Engineering	-	-	20,000	42,349	-
	15,000	16,700	35,000	58,349	15,500
Environmental					
Storm Sewers	150,000	150,000	150,000	150,000	150,000
Recycle Facility	-	-	-	-	-
	150,000	150,000	150,000	150,000	150,000
Cemetery					
Cemetery	-	-	-	-	-
Recreation & Cultural					
Parks	-	-	50,000	-	-
Parks Vehicles & Equipment	-	-	-	-	-
Aninicabe Park	-	-	-	-	37,000
Norman Park	-	-	-	-	-
Recreation Vehicles & Equipment	-	-	-	-	-
KRC	-	-	-	-	-
KRC Thistle Arena	-	-	-	-	-
KRC MSFC Pool	-	-	-	-	-
KRC External Facilities	-	-	-	-	-
KM Arena & Complex	-	-	-	-	-
JM Arena & Complex	-	-	-	-	-
Fitness Equipment	10,000	10,000	10,000	10,000	10,000
Teams & Clubs	-	-	-	-	-
	10,000	10,000	60,000	10,000	47,000
Library					
Library	-	-	-	-	-
Museum					
Museum	-	-	-	-	-
Planning & Development					
Planning	-	-	-	-	-
Tourism Buildings	43,500	-	-	-	-
Special Events	-	-	-	-	-
Infrastructure	-	-	-	-	-
	43,500	-	-	-	-
TOTALS	1,989,329	2,034,254	2,036,000	2,025,349	2,027,500

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FUNCTIONAL AREA: GENERAL GOVERNMENT

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
111	Mayor and Council					
	Computers with Software			-		
121	Administrators Office					
	Photocopier	-				
122	Legislative Services					
	Citation Replacement				40,000	
125	City Hall Building					
	City Hall Windows	-				
131	Finance					
	Financial Software Completion	-				
	Third Floor Photocopier		-			
	Billing Printer				-	
	Main Floor Photocopier				-	
	Folder/Inserter Postage Machine					90,000
134	Information Technology					
	Computer Replacement	-	-	-	-	-
	Network Upgrades	16,000	16,000	31,000	17,000	-
	Replace Server Hardware	10,000			10,000	
	Website Redesign	-				
	Sharepoint Upgrade	23,725				
	Firewall		17,000			
	SAN Upgrades		10,000		15,000	
	Server Hardware			10,000		
	Training Lab			-		
	FUNCTIONAL TOTALS	49,725	43,000	41,000	82,000	90,000

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FUNCTIONAL AREA: PROTECTION

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
211	Fire					
	Vehicle Extrication	-				
	Bunker Suits	-	-	-	-	-
	Fire Training Aids	-				
212	Fire Vehicles & Equipment					
	Rescue Vehicle	-				
	Pumper Tanker		-			
	Pumper				-	
229	OPP Building					
	OPP Detachment Roof Replacement		-			
241	Animal Control					
	Dog Pound Replacement		89,554	25,000		
242	Animal Control Vehicles					
252	Building Vehicles					
253	Facilities					
	Facilities Shelving & Tool Replacement		-			
254	Facilities Vehicles					
	Facilities SUV				-	
	FUNCTIONAL TOTALS	-	89,554	25,000	-	-

**CITY OF KENORA
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FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
311	Roads					
	Sidewalks	125,000	125,000	125,000	125,000	125,000
312	Bridges					
	Keewatin Channel Bridge - Construction	-				
	Seventh Avenue South Bridge - Design	-				
	Seventh Avenue South Bridge - Construction		-			
	Coker Bailey Bridge Engineering Design		-			
	Coker Bailey Bridge Construction			-		
	Bay Street Overpass - Engineering				-	
	Bay Street Overpass Repair					-
	Portage Bay Bridge Engineering Design					-
313	Paved Roads					
	Municipal Paving Program	1,396,104	1,400,000	1,400,000	1,400,000	1,400,000
	Municipal Lane Paving	-				
	OCIF Formula Funding	-	-	-	-	-
314	Surface Treated Roads					
	Surface Treated Roads Program	200,000	200,000	200,000	200,000	200,000
	FUNCTIONAL TOTALS	1,721,104	1,725,000	1,725,000	1,725,000	1,725,000

FUNCTIONAL AREA: TRANSPORTATION - ROADS, BRIDGES & TRANSIT

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
341	Conventional Transit					
	Transit Bus			-		
342	Handi Transit					
	Announcement System	-				
	Handi Transit Bus			-		
361	Streetlighting					
	Street Lights	-				
381	Docks					
	Dock Program	35,000				
382	Wharfs					
	Coney Wharf Rehabilitation	-				
390	Operations Facility					
	Public Works Roof	-				
	Sand Dome Repairs	-				
	Light Replacement	-				
	Operations Painting			-		
391	Warehouse					
	Yard Storage	-				
392	Garage & Shop					
	Small Equipment Replacement	15,000	16,700	15,000	16,000	15,500
393	Roads Vehicles & Equipment					
	New Dump Truck	-				
	Pickup - Plow truck	-				
	Roads Back Hoe	-				
	Hydraulic Breaker	-				
	Shoulder Mower	-				
	Side Walk Sander	-				
	GPS and Radio System	-				
	Fleet Software	-				
	Roads Excavator	-				
	Roads Dump Truck		-			
	Single Axle Sand/Plow/Dump		-			
	Street Sweeper		-			
	Replace Fleet Van		-			
	Shop Service Truck		-			
	Yard Loader			-		
	Survey Van			-		
	Reservable pooled car			-		
	Fleet Pickup			-		
	Tandem Trailer			-		
	Compresor			-		
	Road Grader				-	
	Street Sweeper				-	
	Single Axle Roads pickup fleet				-	
	Roads Grader				-	
	Roads Loader					-
	Tandem Plow					-
	Roads Crew Cab					-
395	Engineering					
	Total Station/GPS Survey Equipment		-	20,000		
	GIS Computers		-			
	GIS Aerial Photo/Map Update				42,349	
	Photocopier for Ops				-	
	Plotter Scanner					-
	FUNCTIONAL TOTALS	50,000	16,700	35,000	58,349	15,500

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FUNCTIONAL AREA: ENVIRONMENTAL

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
421	Storm Sewers Storm Sewer Program	150,000	150,000	150,000	150,000	150,000
455	Recycle Facility Public Recycle Depot	-	-			
FUNCTIONAL TOTALS		150,000	150,000	150,000	150,000	150,000

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FUNCTIONAL AREA: HEALTH - CEMETERY

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
571	Cemetery					
	Cemetery Concrete Strip Foundations			-		
	Cemetery Dump Truck				-	
	Mower Cemetery				-	
	Columbarium				-	
	Cemetery Culvert & Paving - Final Section E, Phase IV and Angel Crest					-
	FUNCTIONAL TOTALS	-	-	-	-	-

FUNCTIONAL AREA: RECREATION & PARKS

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
711	Parks					
	Rabbit Lake Works	-				
	McLeod Park Walkway	-				
	Garrow Park Tennis Courts			50,000		
712	Parks Vehicles & Equipment					
	Down Town Pick up	-				
	Parks Mower		-			
	Parks Pick up		-			
	Lawn Tractor			-		
	Parks Mower/Blower			-		
	Litter Cleaner				-	
	Parks Trailer				-	
	Yard Vehicle					-
713	Anicinabe Park					
	Anicinabe Park BBQ Pit					37,000
715	Norman Park					
	Norman Beach Remediation	-				
729	Recreation Vehicles & Equipment					
	Rec Centre Zamboni	-				
	Pick Up		-			
730	KRC					
	KRC Front Doors	-				
	KRC Vestibule Wall Repair	-				
	Photocopier/ Printer	-				
	Dectron completion	-				
	KRC AHU (#2 of 4)		-			
	KRC Lobby Flooring			-		
732	KRC Thistle Arena					
	Track and Dressing Room Lighting Replacement	-				
	Walking Track Replacement			-		
733	MSFC Pool					
	Replace Pool Basement Stairs	-				
	Tile Pool Deck	-				
	Hot Tub Railing Replacement	-				
	KRC Pool Lighting Replacement		-			
	KRC Waterslide Guard Platform			-		
	Guard Chairs			-		
	Pool Control System Replacemnt					-
735	KRC External Facilities					
	Baseball Bleacher Replacement	-				
	Rec Centre Area #2 Rear Parking Lot	-				
	Snow Guard/ Roof over East Arena Exit	-				
736	KM Arena & Complex					
	KMA Facility Lighting & Astrofoil Replacement	-				
	KMA Roof Replacement	-				
	KMA Accessible Entry	-				
	KMA Storage/Dressing Room Conversion			-		
	KMA Lobby Floor Replacement			-		
738	JM Arena & Complex					
	JM Arena Roof Repairs	-				
741	Fitness Equipment					
	Fitness Equipment	10,000	10,000	10,000	10,000	10,000
763	Teams & Clubs					
	Central Community Club Contribution to Roof	-				
	FUNCTIONAL TOTALS	10,000	10,000	60,000	10,000	47,000

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FUNCTIONAL AREA: RECREATION & CULTURAL - LIBRARY

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
771	Library					
	Roof Replacement Keewatin	-				
	Deck Repairs/Resurfacing	-				
	Kenora Library Interior Paint	-				
	Library Rear Entry Lighting Replacement	-				
	Kenora Library HVAC	-				
	Keewatin Library Windows		-			
	Interior Paint and Upkeep			-		
	Washroom Upgrades			-		
	FUNCTIONAL TOTALS	-	-	-	-	-

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FUNCTIONAL AREA: RECREATION & CULTURAL - MUSEUM

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
781	Museum					
	Tile Floor Replacement	-				
	Annex Roof Replacement	-				
	Storage System	-				
	Heating Coil & Humidifier	-				
	Heating Coil Replacement		-			
	Paving Stone Repair		-			
	FUNCTIONAL TOTALS	-	-	-	-	-

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FUNCTIONAL AREA: PLANNING & DEVELOPMENT

	Description	Net Tax Levy				
		2016	2017	2018	2019	2020
811	Planning Wayfinding Signage	-				
832	Tourism Buildings Whitecap Sidewalls	43,500				
	Thistle Pavilion Roof	-				
834	Special Events New Used Special Events Van		-	-		
851	Infrastructure DTR Phase 3 - Chipman & McClellan		-			
	DTR Ph 3 Matheson St S			-		
	DTR Ph 4 Engineering			-		
	FUNCTIONAL TOTALS	43,500	-	-	-	-