

**CITY OF KENORA
FIVE YEAR CAPITAL PLAN
SUMMARY OF TOTAL COST BY FUNCTIONAL AREA**

FUNCTIONAL AREA	TOTAL COST				
	2007	2008	2009	2010	2011
GENERAL GOVERNMENT					
General Government	458,500	310,000	272,600	285,600	123,600
PROTECTION					
Protection	67,500	440,000	101,500	380,000	440,000
Provincial Offences	12,000	0	0	12,000	0
	79,500	440,000	101,500	392,000	440,000
TRANSPORTATION					
Roads / Transit / Parking	1,677,809	975,000	1,160,000	1,205,000	1,105,000
Kenora Handi Transit	90,000	0	90,000	0	0
Other	1,360,750	525,000	866,000	868,000	700,000
	3,128,559	1,500,000	2,116,000	2,073,000	1,805,000
ENVIRONMENTAL					
Environmental	435,000	212,000	50,000	117,000	200,000
HEALTH					
Lake of the Woods Cemetery	138,000	14,000	25,000	50,000	12,000
SOCIAL & FAMILY					
Social & Family	0	0	0	0	0
RECREATION & CULTURAL					
Recreation & Cultural	728,180	282,000	127,500	107,000	110,000
Kenora Public Library	67,000	20,000	18,000	30,000	0
Lake of the Woods Museum	248,500	12,000	22,000	15,000	12,000
	1,043,680	314,000	167,500	152,000	122,000
PLANNING & DEVELOPMENT					
Planning & Development	1,427,000	0	0	0	0
TOTAL CAPITAL EXPENDITURES	6,710,239	2,790,000	2,732,600	3,069,600	2,702,600