

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

FUNCTIONAL AREA	TOTAL COST				
	2008	2009	2010	2011	2012
GENERAL GOVERNMENT					
General Government	412,000	237,600	285,600	153,600	125,000
PROTECTION					
Protection	355,000	10,500	300,000	300,000	38,500
Provincial Offences	0	0	0	0	0
	355,000	10,500	300,000	300,000	38,500
TRANSPORTATION					
Roads / Transit / Parking	1,602,769	1,501,000	1,470,000	1,444,900	1,864,000
Kenora Handi Transit	0	90,000	0	0	90,000
Other	914,430	546,000	650,000	395,000	348,000
	2,517,199	2,137,000	2,120,000	1,839,900	2,302,000
ENVIRONMENTAL					
Environmental	337,000	130,000	317,000	450,000	0
HEALTH					
Lake of the Woods Cemetery	64,000	25,000	50,000	12,000	50,000
SOCIAL & FAMILY					
Social & Family	0	0	0	0	0
RECREATION & CULTURAL					
Recreation & Cultural	532,830	331,240	107,000	85,000	135,000
Kenora Public Library	20,000	18,000	60,000	0	0
Lake of the Woods Museum	134,150	22,000	15,000	0	0
	686,980	371,240	182,000	85,000	135,000
PLANNING & DEVELOPMENT					
Planning & Development	7,365,000	0	0	0	0
TOTAL CAPITAL EXPENDITURES	11,737,179	2,911,340	3,254,600	2,840,500	2,650,500