

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

FUNCTIONAL AREA	TOTAL COST				
	2009	2010	2011	2012	2013
GENERAL GOVERNMENT					
General Government	287,600	197,100	197,600	65,000	259,000
PROTECTION					
Protection	630,000	415,000	375,000	28,000	400,000
Provincial Offences	0	0	0	0	0
	630,000	415,000	375,000	28,000	400,000
TRANSPORTATION					
Roads / Bridges / Conventional Transit	1,379,000	1,685,000	1,434,900	1,864,000	1,785,000
Kenora Handi Transit	94,000	0	0	95,000	0
Other	403,000	625,000	311,000	200,000	350,000
	1,876,000	2,310,000	1,745,900	2,159,000	2,135,000
ENVIRONMENTAL					
Environmental	202,400	317,000	450,000	0	0
HEALTH					
Lake of the Woods Cemetery	75,000	50,000	24,000	50,000	60,000
SOCIAL & FAMILY					
Social & Family	0	0	0	0	0
RECREATION & CULTURAL					
Recreation & Cultural	217,740	205,500	85,000	135,000	75,000
Kenora Public Library	0	0	30,000	0	0
Lake of the Woods Museum	46,771	0	0	0	0
	264,511	205,500	115,000	135,000	75,000
PLANNING & DEVELOPMENT					
Planning & Development	2,375,065	0	0	0	0
TOTAL CAPITAL EXPENDITURES	5,710,576	3,494,600	2,907,500	2,437,000	2,929,000