

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

FUNCTIONAL AREA	TOTAL COST				
	2010	2011	2012	2013	2014
GENERAL GOVERNMENT					
General Government	411,915	280,000	110,000	206,000	110,000
PROTECTION					
Protection	5,219,299	455,000	38,500	450,000	200,000
Provincial Offences	0	0	0	0	0
	5,219,299	455,000	38,500	450,000	200,000
TRANSPORTATION					
Roads / Bridges / Conventional Transit	6,155,000	1,439,900	1,611,000	1,438,400	1,338,900
Kenora Handi Transit	94,000	0	0	0	100,000
Other	1,099,000	151,000	178,000	320,000	310,000
	7,348,000	1,590,900	1,789,000	1,758,400	1,748,900
ENVIRONMENTAL					
Environmental	622,400	0	0	229,500	150,000
HEALTH					
Lake of the Woods Cemetery	70,000	0	33,000	25,000	105,000
SOCIAL & FAMILY					
Social & Family	0	0	0	0	0
RECREATION & CULTURAL					
Recreation & Cultural	1,014,295	344,750	465,000	150,000	210,000
Kenora Public Library	0	30,000	0	0	0
Lake of the Woods Museum	0	0	0	0	0
	1,014,295	374,750	465,000	150,000	210,000
PLANNING & DEVELOPMENT					
Planning & Development	9,368,000	0	0	0	0
TOTAL CAPITAL EXPENDITURES	24,053,909	2,700,650	2,435,500	2,818,900	2,523,900