

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

FUNCTIONAL AREA	TOTAL COST				
	2011	2012	2013	2014	2015
General Government					
General Government	180,000	110,000	161,000	110,000	40,000
Protection					
Protection	558,299	92,500	12,000	242,000	12,000
Provincial Offences	0	0	0	0	0
	558,299	92,500	12,000	242,000	12,000
Transportation					
Roads / Bridges / Conventional Transit	2,702,015	1,203,100	1,220,000	1,195,000	1,223,000
Kenora Handi Transit	94,000	0	0	100,000	0
Other	1,610,901	389,000	400,000	330,000	490,000
	4,406,916	1,592,100	1,620,000	1,625,000	1,713,000
Environmental					
Environmental	80,000	117,000	0	150,000	0
Health					
Lake of the Woods Cemetery	66,000	137,000	100,000	130,000	80,000
Social & Family					
Social & Family	0	0	0	0	0
Recreation & Cultural					
Recreation & Cultural	980,500	278,000	325,000	113,750	25,000
Kenora Public Library	0	0	0	0	0
Lake of the Woods Museum	0	0	0	0	0
	980,500	278,000	325,000	113,750	25,000
Planning and Development					
Planning & Development	6,943,359	0	0	0	320,000
TOTAL CAPITAL EXPENDITURES	13,215,074	2,326,600	2,218,000	2,370,750	2,190,000