

**CITY OF KENORA
FIVE YEAR CAPITAL PLAN
SUMMARY OF TOTAL COST**

FUNCTIONAL AREA: GENERAL GOVERNMENT

DEPT #	DESCRIPTION	TOTAL COST				
		2011	2012	2013	2014	2015
111	Council Computers / Software				20,000	
121	CAO'S Office Photocopier	20,000				
131	Finance & Administration Computers / Software	10,000		26,000	10,000	
	SAN Upgrades	10,000	60,000	60,000	10,000	10,000
	Replace Server Hardware	25,000		25,000	25,000	
	Network Upgrades	15,000	15,000	15,000	15,000	15,000
	Software Licenses	15,000	15,000	15,000	15,000	15,000
	Traning Lab	15,000			15,000	
	Firewall	15,000				
	Network Access Control	15,000				
	Photocopier		20,000	20,000		
	Capital Budget Software	40,000				
FUNCTIONAL TOTALS		180,000	110,000	161,000	110,000	40,000