

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

FUNCTIONAL AREA	TOTAL COST				
	2012	2013	2014	2015	2016
General Government					
General Government	411,000	161,000	310,000	40,000	75,000
Protection					
Protection	52,000	312,000	42,000	262,000	42,000
Provincial Offences	0	0	0	0	0
	52,000	312,000	42,000	262,000	42,000
Transportation					
Roads / Bridges / Conventional Transit	1,242,600	1,165,000	1,240,000	1,305,000	1,100,000
Kenora Handi Transit	0	0	100,000	0	0
Other	598,000	425,000	696,000	485,000	275,000
	1,840,600	1,590,000	2,036,000	1,790,000	1,375,000
Environmental					
Environmental	210,000	150,000	150,000	150,000	262,500
Health					
Lake of the Woods Cemetery	129,000	0	0	117,000	25,000
Social & Family					
Social & Family	0	0	0	0	0
Recreation & Cultural					
Recreation & Cultural	543,000	460,000	148,750	25,000	115,000
Kenora Public Library	54,000	0	0	0	0
Lake of the Woods Museum	0	0	0	0	0
	597,000	460,000	148,750	25,000	115,000
Planning and Development					
Planning & Development	876,340	0	0	0	0
TOTAL CAPITAL EXPENDITURES	4,115,940	2,673,000	2,686,750	2,384,000	1,894,500