

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

FUNCTIONAL AREA: GENERAL GOVERNMENT

DEPT #	DESCRIPTION	TOTAL COST				
		2012	2013	2014	2015	2016
111	Council Computers with software			20,000		
121	Administrator's Office Photocopier					20,000
122	City Clerk Meeting Management Solution	20,000				
125	Building Maintenance - City Hall Roof Replacement	200,000		200,000		
131	Finance Photocopier Capital Budget Software	20,000 46,000	20,000			
134	Information Technology SAN Upgrades Network Upgrades Software Licenses Firewall Network Access Control Computers with software Replace Server Hardware Traning Lab Surveillance Upgrades	60,000 20,000 15,000 15,000 15,000	60,000 15,000 15,000 26,000 25,000	10,000 15,000 15,000 10,000 25,000 15,000	15,000 15,000 10,000	15,000 15,000 25,000
FUNCTIONAL TOTALS		411,000	161,000	310,000	40,000	75,000