

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

FUNCTIONAL AREA	TOTAL COST				
	2013	2014	2015	2016	2017
<b>General Government</b>					
General Government	792,000	135,000	150,000	75,000	116,000
<b>Protection</b>					
Protection	30,000	307,000	57,000	429,000	10,000
Provincial Offences	0	0	0	0	0
	30,000	307,000	57,000	429,000	10,000
<b>Transportation</b>					
Roads / Bridges / Conventional Transit	6,095,000	2,639,000	4,089,500	5,719,500	2,355,000
Kenora Handi Transit	100,000	0	0	0	0
Other	594,000	607,000	416,000	367,000	833,000
	6,789,000	3,246,000	4,505,500	6,086,500	3,188,000
<b>Environmental</b>					
Environmental	335,000	262,500	150,000	150,000	150,000
<b>Health</b>					
Lake of the Woods Cemetery	105,000	0	80,000	75,000	0
<b>Social &amp; Family</b>					
Social & Family	0	0	0	0	0
<b>Recreation &amp; Cultural</b>					
Recreation & Cultural	477,500	217,765	176,750	398,000	197,000
Kenora Public Library	0	0	0	0	0
Lake of the Woods Museum	35,000	0	0	0	0
	512,500	217,765	176,750	398,000	197,000
<b>Planning and Development</b>					
Planning & Development	574,636	3,755,000	3,300,000	2,660,000	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>9,138,136</b>	<b>7,923,265</b>	<b>8,419,250</b>	<b>9,873,500</b>	<b>3,661,000</b>