

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2007**

FUNCTIONAL AREA	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
		SUBSIDY	RECOVERY	RESERVE	OTHER	
GENERAL GOVERNMENT						
General Government	458,500	0	0	328,500	0	130,000
PROTECTION						
Protection	67,500	42,000	0	15,500	0	10,000
Provincial Offences	12,000	0	3,392	0	0	8,608
	79,500	42,000	3,392	15,500	0	18,608
TRANSPORTATION						
Roads / Transit / Parking	1,677,809	300,000	0	417,809	0	960,000
Kenora Handi Transit	90,000	90,000	0	0	0	0
Other	1,360,750	703,450	0	390,000	0	267,300
	3,128,559	1,093,450	0	807,809	0	1,227,300
ENVIRONMENTAL						
Environmental	435,000	0	0	415,000	0	20,000
HEALTH						
Lake of the Woods Cemetery	138,000	0	0	115,000	0	23,000
SOCIAL & FAMILY						
Social & Family	0	0	0	0	0	0
RECREATION & CULTURAL						
Recreation & Cultural	728,180	0	3,700	356,650	0	367,830
Kenora Public Library	67,000	0	0	67,000	0	0
Lake of the Woods Museum	248,500	0	0	248,500	0	0
	1,043,680	0	3,700	672,150	0	367,830
PLANNING & DEVELOPMENT						
Planning & Development	1,427,000	0	0	1,277,000	0	150,000
TOTAL CAPITAL EXPENDITURES	6,710,239	1,135,450	7,092	3,630,959	0	1,936,738