

**CITY OF KENORA  
CAPITAL BUDGET  
2007**

**FUNCTIONAL AREA: RECREATION & CULTURAL**

#	DESCRIPTION	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
			SUBSIDY	RECOVERY	RESERVE	OTHER	
<b>PARKS</b>							
07.711.01	* Tree Inventory Urban Forest						
07.711.02	Portage Bay Walkbridge	55,000	0	0	55,000	0	0
<b>ANICINABE PARK</b>							
07.713.01	Parking Lot	25,000	0	0	0	0	25,000
<b>CONEY ISLAND</b>							
07.714.01	* Concession & Washroom						
07.714.02	Wharf & Walkway Rehab.	35,000	0	0	35,000	0	0
<b>HARBOURFRONT</b>							
07.716.01	Railing and Fencing Repairs	50,000	0	0	0	0	50,000
07.716.02	Security Cameras	13,700	0	3,700	0	0	10,000
<b>CS VEHICLES &amp; EQUIP</b>							
07.729.01	Zamboni	80,000	0	0	0	0	80,000
07.729.02	* Boat & Motor						
<b>KRC ARENA</b>							
07.732.01	* Arena Board Replacement						
07.732.02	* Glass Replacement						
07.732.03	Snow Protection	12,000	0	0	0	0	12,000
07.732.04	Condenser Replacement	17,750	0	0	17,750	0	0
07.732.05	Floor Maintainer	12,500	0	0	12,500	0	0
07.732.06	Child Minding Center	62,000	0	0	62,000	0	0
<b>POOL</b>							
07.733.01	Security Gating System	13,500	0	0	13,500	0	0
07.733.02	Sound Panel	15,000	0	0	15,000	0	0
<b>KRC - EXT. FACILITIES</b>							
07.735.01	Phase One Site Planning	155,830	0	0	0	0	155,830
07.735.02	Skateboard Park Landscaping	25,000	0	0	0	0	25,000
<b>KM ARENA</b>							
07.736.01	Amonia line / chiller repl.	20,000	0	0	20,000	0	0
07.736.02	Parking Lot Improvements	10,900	0	0	10,900	0	0
07.736.03	Replace Roof	40,000	0	0	40,000	0	0
07.736.04	Install Heaters	15,000	0	0	15,000	0	0
<b>FITNESS CENTRE</b>							
07.741.01	Ftiness Equipment	10,000	0	0	0	0	10,000
07.741.02	Spinning Bike Program	25,000	0	0	25,000	0	0
<b>OTHER CULTURAL</b>							
07.785.01	Convention / PAC Study	35,000	0	0	35,000	0	0
	* Complete / Partial Deletion						
<b>FUNCTIONAL TOTALS</b>		<b>728,180</b>	<b>0</b>	<b>3,700</b>	<b>356,650</b>	<b>0</b>	<b>367,830</b>