

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2010**

| FUNCTIONAL AREA | TOTAL COST | SOURCES OF FUNDING | | | | NET TAX LEVY |
|-----------------------------------|------------------|--------------------|--------------|----------------|----------|------------------|
| | | SUBSIDY | RECOVERY | RESERVE | OTHER | |
| GENERAL GOVERNMENT | | | | | | |
| General Government | 285,600 | 0 | 0 | 195,500 | 0 | 90,100 |
| PROTECTION | | | | | | |
| Protection | 380,000 | 0 | 0 | 115,000 | 0 | 265,000 |
| Provincial Offences | 12,000 | 0 | 3,392 | 0 | 0 | 8,608 |
| | 392,000 | 0 | 3,392 | 115,000 | 0 | 273,608 |
| TRANSPORTATION | | | | | | |
| Roads / Transit / Parking | 1,205,000 | 0 | 0 | 0 | 0 | 1,205,000 |
| Kenora Handi Transit | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 868,000 | 200,000 | 0 | 428,000 | 0 | 240,000 |
| | 2,073,000 | 200,000 | 0 | 428,000 | 0 | 1,445,000 |
| ENVIRONMENTAL | | | | | | |
| Environmental | 117,000 | 0 | 0 | 0 | 0 | 117,000 |
| HEALTH | | | | | | |
| Lake of the Woods Cemetery | 50,000 | 0 | 0 | 50,000 | 0 | 0 |
| SOCIAL & FAMILY | | | | | | |
| Social & Family | 0 | 0 | 0 | 0 | 0 | 0 |
| RECREATION & CULTURAL | | | | | | |
| Recreation & Cultural | 107,000 | 0 | 0 | 28,000 | 0 | 79,000 |
| Kenora Public Library | 30,000 | 0 | 0 | 30,000 | 0 | 0 |
| Lake of the Woods Museum | 15,000 | 0 | 0 | 15,000 | 0 | 0 |
| | 152,000 | 0 | 0 | 73,000 | 0 | 79,000 |
| PLANNING & DEVELOPMENT | | | | | | |
| Planning & Development | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 3,069,600 | 200,000 | 3,392 | 861,500 | 0 | 2,004,708 |