

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2012**

FUNCTIONAL AREA	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
		SUBSIDY	RECOVERY	RESERVE	OTHER	
GENERAL GOVERNMENT						
General Government	65,000	0	0	25,000	0	40,000
PROTECTION						
Protection	28,000	0	0	28,000	0	0
Provincial Offences	0	0	0	0	0	0
	28,000	0	0	28,000	0	0
TRANSPORTATION						
Roads / Bridges / Conventional Transit	1,864,000	0	0	50,000	0	1,814,000
Kenora Handi Transit	95,000	95,000	0	0	0	0
Other	200,000	0	0	130,000	0	70,000
	2,159,000	95,000	0	180,000	0	1,884,000
ENVIRONMENTAL						
Environmental	0	0	0	0	0	0
HEALTH						
Lake of the Woods Cemetery	50,000	0	0	0	0	50,000
SOCIAL & FAMILY						
Social & Family	0	0	0	0	0	0
RECREATION & CULTURAL						
Recreation & Cultural	135,000	0	0	97,600	0	37,400
Kenora Public Library	0	0	0	0	0	0
Lake of the Woods Museum	0	0	0	0	0	0
	135,000	0	0	97,600	0	37,400
PLANNING & DEVELOPMENT						
Planning & Development	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,437,000	95,000	0	330,600	0	2,011,400