

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2013**

| FUNCTIONAL AREA | TOTAL COST | SOURCES OF FUNDING | | | | NET TAX LEVY |
|--|------------------|--------------------|----------|----------------|----------|------------------|
| | | SUBSIDY | RECOVERY | RESERVE | OTHER | |
| GENERAL GOVERNMENT | | | | | | |
| General Government | 206,000 | 0 | 0 | 116,000 | 0 | 90,000 |
| PROTECTION | | | | | | |
| Protection | 450,000 | 0 | 0 | 256,750 | 0 | 193,250 |
| Provincial Offences | 0 | 0 | 0 | 0 | 0 | 0 |
| | 450,000 | 0 | 0 | 256,750 | 0 | 193,250 |
| TRANSPORTATION | | | | | | |
| Roads / Bridges / Conventional Transit | 1,438,400 | 0 | 0 | 0 | 0 | 1,438,400 |
| Kenora Handi Transit | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 320,000 | 0 | 0 | 275,000 | 0 | 45,000 |
| | 1,758,400 | 0 | 0 | 275,000 | 0 | 1,483,400 |
| ENVIRONMENTAL | | | | | | |
| Environmental | 229,500 | 0 | 0 | 112,500 | 0 | 117,000 |
| HEALTH | | | | | | |
| Lake of the Woods Cemetery | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| SOCIAL & FAMILY | | | | | | |
| Social & Family | 0 | 0 | 0 | 0 | 0 | 0 |
| RECREATION & CULTURAL | | | | | | |
| Recreation & Cultural | 150,000 | 0 | 0 | 15,000 | 0 | 135,000 |
| Kenora Public Library | 0 | 0 | 0 | 0 | 0 | 0 |
| Lake of the Woods Museum | 0 | 0 | 0 | 0 | 0 | 0 |
| | 150,000 | 0 | 0 | 15,000 | 0 | 135,000 |
| PLANNING & DEVELOPMENT | | | | | | |
| Planning & Development | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
| TOTAL CAPITAL EXPENDITURES | 2,818,900 | 0 | 0 | 775,250 | 0 | 2,043,650 |