

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2011**

FUNCTIONAL AREA	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
		SUBSIDY	RECOVERY	RESERVE	OTHER	
General Government						
General Government	180,000	0	0	140,000	0	40,000
Protection						
Protection	558,299	46,299	0	485,000	0	27,000
Provincial Offences	0	0	0	0	0	0
	558,299	46,299	0	485,000	0	27,000
Transportation						
Roads / Bridges / Conventional Transit	2,702,015	1,056,620	0	213,835	328,310	1,103,250
Kenora Handi Transit	94,000	40,000	0	12,400	0	41,600
Other	1,610,901	984,280	0	611,621	0	15,000
	4,406,916	2,080,900	0	837,856	328,310	1,159,850
Environmental						
Environmental	80,000	40,000	0	40,000	0	0
Health						
Lake of the Woods Cemetery	66,000	0	0	66,000	0	0
Social & Family						
Social & Family	0	0	0	0	0	0
Recreation & Cultural						
Recreation & Cultural	980,500	92,500	0	807,318	0	80,682
Kenora Public Library	0	0	0	0	0	0
Lake of the Woods Museum	0	0	0	0	0	0
	980,500	92,500	0	807,318	0	80,682
Planning & Development						
Planning & Development	6,943,359	4,308,804	100,000	1,011,239	1,370,345	152,971
TOTAL CAPITAL EXPENDITURES	13,215,074	6,568,503	100,000	3,387,413	1,698,655	1,460,503