

**CITY OF KENORA  
CAPITAL BUDGET  
2013**

**FUNCTIONAL AREA: RECREATION & CULTURAL**

#	DESCRIPTION	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
			SUBSIDY	RECOVERY	RESERVE	OTHER	
	<b>Parks</b>						
13.711.01	* Dog park						
13.711.02	* Garrow Park Play structure						
	<b>Parks Vehicles &amp; Equipment</b>						
13.712.01	Riding Mower	15,000	0	0	15,000	0	0
13.712.02	Pick up	30,000	0	0	30,000	0	0
	<b>Ballfields</b>						
13.717.01	* Portage Bay Ballfield Redesign						
	<b>KRC Complex</b>						
13.730.01	! Design Work - Twinning						
13.730.02	Computers	10,000	0	0	0	0	10,000
13.730.03	Arena Accessibility	65,000	0	0	65,000	0	0
13.730.04	* Recreation Centre facility sign						
13.730.05	Lift Ice Pad Entry	75,000	0	0	0	0	75,000
	<b>KRC External Facilities</b>						
13.735.01	Basket Ball Court Relocation	24,000	0	0	0	0	24,000
13.735.01	Boat Launch Docks	70,000	0	0	58,000	0	12,000
	<b>KM Arena &amp; Complex</b>						
13.736.01	* Roof Replacement						
13.736.02	Front Steps	25,000	0	0	0	0	25,000
13.736.03	* Ice plant replacement						
13.736.04	* Boards and Glass						
13.736.05	Dehumidifier	40,000	0	0	20,000	0	20,000
13.736.06	Amonia Surge Tank	75,000	0	0	75,000	0	0
	<b>JM Arena</b>						
13.738.01	Arena Repairs	13,500	0	0	13,500	0	0
13.738.02	Heat Trace	20,000	0	0	0	0	20,000
	<b>Fitness Centre</b>						
13.741.01	Fitness Equipment	15,000	0	0	0	0	15,000
	<b>Other Cultural</b>						
13.785.01	! Convention/Perf Arts Auditorium						
	! LTD - Hold for Business Case						
	* Deleted Project						
	<b>FUNCTIONAL TOTALS</b>	<b>477,500</b>	<b>0</b>	<b>0</b>	<b>276,500</b>	<b>0</b>	<b>201,000</b>