

**CITY OF KENORA
CAPITAL BUDGET SUMMARY
2016**

FUNCTIONAL AREA	TOTAL COST	SOURCES OF FUNDING				NET TAX LEVY
		SUBSIDY	RECOVERY	RESERVE	OTHER	
General Government						
General Government	75,000	0	0	45,000	0	30,000
Protection						
Protection	429,000	0	0	419,000	0	10,000
Provincial Offences	0	0	0	0	0	0
	429,000	0	0	419,000	0	10,000
Transportation						
Roads / Bridges / Conventional Transit	5,719,500	4,319,500	0	0	0	1,400,000
Kenora Handi Transit	0	0	0	0	0	0
Other	367,000	0	0	292,000	0	75,000
	6,086,500	4,319,500	0	292,000	0	1,475,000
Environmental						
Environmental	150,000	0	0	0	0	150,000
Health						
Lake of the Woods Cemetery	75,000	0	0	30,000	0	45,000
Social & Family						
Social & Family	0	0	0	0	0	0
Recreation & Cultural						
Recreation & Cultural	398,000	0	0	250,000	0	148,000
Kenora Public Library	0	0	0	0	0	0
Lake of the Woods Museum	0	0	0	0	0	0
	398,000	0	0	250,000	0	148,000
Planning & Development						
Planning & Development	2,660,000	1,606,667	0	0	1,053,333	0
TOTAL CAPITAL EXPENDITURES	9,873,500	5,926,167	0	1,036,000	1,053,333	1,858,000