

**CITY OF KENORA
DELETED PROJECTS LIST
2008 - 2012**

FUNCTIONAL AREA	TOTAL COST	NET TAX LEVY
GENERAL GOVERNMENT		
General Government	0	0
PROTECTION		
Protection	822,000	822,000
Provincial Offences	0	0
	822,000	822,000
TRANSPORTATION		
Roads / Transit / Parking	320,000	320,000
Kenora Handi Transit	0	0
Other	22,700	22,700
	342,700	342,700
ENVIRONMENTAL		
Environmental	1,275,000	1,275,000
HEALTH		
Lake of the Woods Cemetery	0	0
SOCIAL & FAMILY		
Social & Family	0	0
RECREATION & CULTURAL		
Recreation & Cultural	2,726,000	2,582,000
Kenora Public Library	0	0
Lake of the Woods Museum	0	0
	2,726,000	2,582,000
PLANNING & DEVELOPMENT		
Planning & Development	270,000	270,000
TOTAL CAPITAL EXPENDITURES	5,435,700	5,291,700

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FUNCTIONAL AREA: PROTECTION

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
	FIRE			
08.211.05	Communication Console	150,000	150,000	Hold pending policing decision
08.211.06	Command Post	35,000	35,000	Hold pending policing decision
10.211.02	Fire/Rescue/Dive Boat	100,000	100,000	Hold pending a business case justification
	POLICE			
08.221.01	Patrol Vehicle (s)	80,000	80,000	Capital works deleted due to decision on policing
09.221.01	Patrol Vehicle (s)	80,000	80,000	Capital works deleted due to decision on policing
10.221.01	Patrol Vehicle (s)	80,000	80,000	Capital works deleted due to decision on policing
11.221.01	Patrol Vehicle (s)	80,000	80,000	Capital works deleted due to decision on policing
12.221.01	Patrol Vehicle (s)	80,000	80,000	Capital works deleted due to decision on policing
08.221.02	Computers / Software	35,000	35,000	Capital works deleted due to decision on policing
09.221.02	Computers / Software	11,000	11,000	Capital works deleted due to decision on policing
11.221.02	Computers / Software	35,000	35,000	Capital works deleted due to decision on policing
12.221.02	Computers / Software	11,000	11,000	Capital works deleted due to decision on policing
10.221.02	Firewall	15,000	15,000	Capital works deleted due to decision on policing
08.221.03	Laptops	10,000	10,000	Capital works deleted due to decision on policing
11.221.03	Laptops	10,000	10,000	Capital works deleted due to decision on policing
	BUILDING INSPECTION			
08.251.01	Building Inspection Offices (2)	10,000	10,000	Project not considered a priority
FUNCTIONAL TOTALS		822,000	822,000	

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FUNCTIONAL AREA: TRANSPORTATION - ROADS / TRANSIT / PARKING

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
ROADS				
09.311.10	MacKenzie Portage Road	60,000	60,000	Project not required
09.311.18	Tetroe Road	60,000	60,000	Water & Sewer extension required before roadworks
10.311.09	Austin Lake Road	60,000	60,000	Project not considered a priority
11.311.09	Austin Lake Road	60,000	60,000	Project not considered a priority
10.311.16	Johnson/Hagar Road	80,000	80,000	Water & Sewer extension required before roadworks
FUNCTIONAL TOTALS		320,000	320,000	

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FUNCTIONAL AREA: TRANSPORTATION - OTHER

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
08.381.02	DOCKS Dock Rehabilitation	22,700	22,700	Deleted in 2006 - held on list for tracking purposes.
FUNCTIONAL TOTALS		22,700	22,700	

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FUNCTIONAL AREA: ENVIRONMENTAL

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
STORM SEWERS				
10.421.05	Doner Avenue	350,000	350,000	Defer project to 2013 - insufficient funding
11.421.04	Florence Avenue	200,000	200,000	Defer project to 2014 - insufficient funding
12.421.02	Florence Avenue	350,000	350,000	Defer project to 2015 - insufficient funding
12.421.01	Park Street	200,000	200,000	Duplicate project - submitted in error
RECYCLING				
08.455.01	Install Compacting trailer	175,000	175,000	Hold pending a business case justification
FUNCTIONAL TOTALS		1,275,000	1,275,000	

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FUNCTIONAL AREA: RECREATION & CULTURAL

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
	PARKS			
08.711.01	Tree Inventory Urban Forest	25,000	25,000	Deleted in 2006 - held on list for tracking purposes.
09.711.02	Bike / Walking Trail	100,000	66,000	Hold for business case
11.711.03	Portage Bay Rec Area Lighting	25,000	25,000	Hold pending ballfield strategy
	ANICINABE PARK			
08.713.01	Washroom & Shower Unit	225,000	125,000	Hold pending long term plan for park
	CONEY ISLAND			
08.714.01	Concession & Washroom	11,000	11,000	Deleted in 2006 - held on list for tracking purposes.
	KRC EXT. FACILITIES			
09.735.01	Phase Two Site Planning	1,740,000	1,740,000	Insufficient funds available
	KM ARENA			
09.736.01	Floor Replacement	450,000	450,000	Hold pending review of overall recreation facility mgt
	OTHER CULTURAL			
08.785.02	Multi use trails	50,000	40,000	Duplicate project - already on deleted list
08.785.03	Harbourfront tents	100,000	100,000	Tents to be funded through tent operations
	FUNCTIONAL TOTALS	2,726,000	2,582,000	

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FUNCTIONAL AREA: PLANNING & DEVELOPMENT

#	DESCRIPTION	TOTAL COST	NET TAX LEVY	DESCRIPTION / REASON FOR DELETION
	ECONOMIC DEV.			
08.825.01	Gateway signs	150,000	150,000	Delete - refer project to LOWDC
08.825.02	Web development	50,000	50,000	Delete - refer project to LOWDC
08.825.03	Graphic display unit	20,000	20,000	Delete - refer project to LOWDC
	INFRASTRUCTURE			
08.851.02	Hennepen Lane Upgrades	50,000	50,000	Delete - refer project to LOWDC
	FUNCTIONAL TOTALS	270,000	270,000	