

2017 Budget Highlights



1. A Vibrant, Safe and healthy community

| Project Title | 2017 Budget |
|--|-------------------------|
| Install Branded Park Signage | \$20,000 |
| Establish "Block Party" Program | \$5,000 |
| Selkirk Park Pool Enhancement Project | \$10,000 |
| Replacement of the remaining slip docks covers down at the waterfront | \$25,000 |
| Annie West Development plan | \$90,000 |
| Expression of Interest to explore and create ideas for developing recently purchased 20.61 acres of strategic land | From Existing Resources |
| Establish formal external communications policy | From Existing Resources |
| Pavers at the Picnic Shelters | \$20,000 |
| Replace Furnaces at the Barn | \$20,000 |
| Off-Leash Dog Park | \$20,000 |
| Home Run Safety Fence | \$7,500 |
| Program Registration/Scheduling Software Purchase | \$10,000 |
| Trail Maintenance - budget increase | \$2,000 |
| Create Historic Buildings Inventory | From Existing Resources |
| Develop Downtown Building Design Principles and Guidelines | From Existing Resources |
| Install Interpretive Signage | From Existing Resources |
| Citizen Engagement Program - CitizenVoice | \$10,000 |
| Review City of Selkirk Emergency Measures Plan | From Existing Resources |

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2. A strong and stable local economy

| Project Title | 2017 Budget |
|--|-------------------------|
| Business Retention and Expansion Visitation Program (BREVP) | \$5,000 |
| Heritage Strategy | From Existing Resources |
| Marketing and communications strategy review | From Existing Resources |
| Mosaic mural for Canada's 150th Birthday | \$4,688 |
| Corporate Branding Project - Phase II (Brand Implementation) | \$38,000 |
| Develop Downtown Building Design Principles and Guidelines | \$8,000 |

3. Safe and Sustainable infrastructure

| Project Title | 2017 Budget |
|---|-------------------------|
| Phyllis Avenue Extension – Design | \$10,000 |
| Business Park Phase 1 – General Portion | \$77,427 |
| Purchase New Transit Bus | \$365,000 |
| Council By-law Updates | From Existing Resources |
| Construction of Manitoba Ave. Active Transportation Pathway Phase 1 | \$475,000 |
| Eaton Ave Reconstruction between Agnes and Annie St | \$328,000 |
| Construction of a Storm Retention Pond in Industrial Park | \$1,031,450 |
| Jemima St Sewer Lining between Manitoba and Queen | \$250,000 |
| McLean Ave Resurfacing between Eveline and Main St | \$250,000 |
| Pacific Ave Resurfacing between Jemima and Sophia St | \$200,000 |
| Sophia Street Resurfacing between Superior and Queen Ave | \$300,000 |

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4. Maximum value from community resources

| Project Title | 2017 Budget |
|---|-------------------------|
| Purchase/Lease CAMP Software Package | \$100,000 |
| New Fire Hall Detailed Design | \$367,200 |
| Procurement and Tendering Policy | From Existing Resources |
| Fees and Charges By-Law Review | From Existing Resources |
| Replace ½ ton truck - with lift | \$60,000 |
| Replace 2 - ½ ton trucks | \$70,000 |
| Replace Bobcat | \$50,000 |
| Establish CoS Intranet for Employees | \$5,000 |
| New Waste Water Treatment Plant (WWTP) Detailed Design | \$1,440,000 |
| Municipal By-law Enforcement Act By-law for Administrative Penalties | From Existing Resources |
| Rec Complex Upgrades - Phase One | \$80,000 |
| West-End Trunk Line & Sewage Lift Station Design | \$200,000 |
| Clarify and Formalize City of Selkirk Fire Fighting Program | \$10,000 |
| Create a Facilities master plan | \$75,000 |
| Develop Human Resources Rewards and recognition program | \$5,000 |
| Human Resources Strategy | From Existing Resources |
| New Fire Hall Construction | \$4,500,000 |
| New Position GIS/ Survey Technician | \$63, 877 |
| New Waste Water Treatment Plant (WWTP) Construction | \$34,885,173 |
| Repair Stuart House Interior | \$120,000 |
| Campground Software | \$3,500 |
| Campground Office Relocation | \$40,000 |
| Municipal Election Senior Elections Office (SEO) recruitment and training | \$10,000 |
| Workplace Safety Health (WSH) Safety Program Support services | \$20,000 |
| Engineering Services for the new WWTP | \$100,000 |
| Replacement of Radio System | \$20,000 |
| Replace Shop Compressor | \$45,000 |

5. Environmental stewardship

| Project Title | 2017 Budget |
|---|-------------|
| Land Drainage Upgrades – Sophia Street | \$20,000 |
| Develop plan for Xeriscaping just for Main Street boulevard | \$30,000 |
| Construction of Land Drainage Sewer (LDS) on McLean Ave between Eveline and Main St | \$170,000 |
| Purchase of New Dual Stream Recycling and Garbage Containers | \$15,000 |
| Construct permanent pad for hydration station | \$4,000 |
| Community Greenhouse Gas Reduction Strategy | \$10,000 |
| Site Remediation | \$100,000 |