

# 2016 Budget Highlights



## 1. A vibrant, safe and healthy community

Project Title	2016 Budget
→ Complete the Selkirk Park Pool Enhancement Project	\$185,000
→ Established the Selkirk Enterprise Zone Incentive Program	\$25,000
→ Complete the Develop Downtown Renewal Strategy	From Existing Resources
→ Undertake the Recreation Complex Upgrades – Phase One (Lobby Area)	\$180,000
→ Remodel the Park Campground Showers	\$25,000
→ Continue the Slip Dock Cover Replacement	\$15,000
→ Develop the Parks Strategy	From Existing Resources
→ Develop the Selkirk Park Pool Strategy	From Existing Resources
→ Expand Youth Drop-In Programs	\$8,320
→ Increase Waterfront Event Budget	\$2,500
→ Begin Mosaic Mural for Canada’s 150 <sup>th</sup> Anniversary	\$4,688
→ Establish Community Trail Maintenance Annual Budget	\$5,000
→ Replace Recreation Centre Parking Lot Stairs	\$25,000
→ Phyllis Ave Extension – Conceptual Design	\$10,000
→ Undertake the Pittsburg Ave Development Project	\$431,500
→ Revise City’s Zoning By-laws	\$65,000
→ Establish Formal External Communication Policy	From Existing Resources

# 2016 Budget Highlights



## 2. A Strong and Stable Local Economy

Project Title	2016 Budget
→ Complete Business Park Expansion Project Phase 1	\$127,300
→ Complete the Strategic Economic Development Plan	From Existing Resources
→ Launch the City of Selkirk Business Incubation Centre	From Existing Resources
→ Develop Marketing Materials (Why Invest in Selkirk & Community Profile)	\$15,000
→ Develop Land Bank Program For Strategic Land Purchases– Funding Reserves	\$10,000
→ Continue development of the Selkirk Virtual Museum	\$5,000
→ Establish a Web Marketing Budget	\$2,500
→ Undertake a Census Awareness Campaign	\$5,000
→ Launch Business Retention, Expansion and Visitation Program	\$5,000
→ Continue the Corporate Branding Project – Phase 2: Implementation	\$38,000
→ Continue to Develop Communication Tools and Expand on Marketing Efforts	From Existing Resources

## 3. Safe and Sustainable Infrastructure

Project Title	2016 Budget
→ Complete Manitoba Ave Detailed Design - Main to Easton	\$150,000
→ Complete Manitoba Ave Detailed Design - Easton to PTH 9A	\$150,000
→ Resurface Jemima St. - Manitoba to Queen	\$250,000
→ Reconstruct Jemima St. Water Main – Manitoba to Queen	\$240,000
→ Reconstruct and pave Sophia Street – Queen to Railroad Tracks	\$350,000
→ Conduct a Structural Review of the Recreation Complex	\$20,000
→ Complete the Construction of the New Water Source Project	\$4,000,000
→ Design the West End Truck Line & Sewage Lift Station (to facilitate future growth to the West)	\$200,000
→ Develop the Manitoba Ave West Road Improvement Plan	From Existing Resources

# 2016 Budget Highlights



## 4. Maximum Value from Community Resources

Project Title	2016 Budget
→ Complete the New Debt & Investment Management Policy	From Existing Resources
→ Complete the CoS Succession Plan	From Existing Resources
→ Complete the Stuart House Use and Feasibility Study & Undertake Structural Repair	\$20,000
→ Install New LED Lights at Recreation Complex	\$30,000
→ Complete the detailed design of the New Fire Hall	\$350,000
→ Establish a Website Enhancement Budget	\$5,000
→ Develop an Alternative Revenue Strategy	From Existing Resources
→ Create the Direct of Protective Services Position	\$66,989
→ Create a Naming Rights and Sponsorship Policy and complete an Asset Inventory	\$75,000
→ Begin Construction of New Fire Hall (Subject to Affordability of Detailed Design)	\$3,500,000
→ Purchase or Lease Capital Asset Management Software (Phase 2 of CAMP development)	\$100,000
→ Review and revise Fees and Charges By-Law	From Existing Resources
→ Establish Intranet for Employees	\$5,000
→ Complete Accessibility Plan as per new Provincial Regulations	From Existing Resources
→ Develop Rewards & Recognition Program	\$5,000
→ Develop Human Resources Strategy	From Existing Resources
→ Launch Leadership Development Program	\$40,000
→ Organizational Structure Review	From Existing Resources

## 5. Environmental Stewardship

Project Title	2016 Budget
→ Refresh and Enhance Tree Farm to Maintain City's Urban Forest	\$5,000
→ Improve Selkirk Transit Bus Stop (pad installs)	\$10,000
→ Launch Water Conservation Plan	\$30,000
→ Develop Green House Gas Reduction Strategy	\$10,000
→ Develop Annie-West Development Plan	\$45,000