

City of Selkirk

2016 Capital Budget

| Particulars of Expenditure | Amount |
|--|-------------------------------|
| <u>General Capital Expenditures</u> | |
| Bus Stop Pads | 10,000 |
| Business Park Phase 1 - General Portion (2015 C/F) | 127,300 |
| Computer Refresh | 30,000 |
| Environmental Site Assessment | 19,000 |
| Land Drainage Upgrades - Sophia Street (2015 C/F) | 30,000 |
| Manitoba Avenue - Easton to PTH No. 9 (2015 C/F) | 150,000 |
| Manitoba Avenue - Main to Easton (2015 C/F) | 150,000 |
| Monitoring Camera at the Float Plane Base | 5,000 |
| New Fire Hall Phase One | 200,000 |
| New Fire Hall Phase Two | 3,500,000 |
| New lights at Rec Complex | 30,000 |
| Park showers cleanup | 25,000 |
| Phyllis Avenue Extension - Design | 10,000 |
| Pittsburg Avenue Development Project (2015 C/F) | 431,500 |
| Purchase/Lease CAMP Software Package | 100,000 |
| Rec Complex Upgrades - Phase One | 180,000 |
| Reconstruct Sophia Street - Queen to railroad tracks | 350,000 |
| Replace Mailing Inserter | 16,000 |
| Replace the stairs leading from the parking lot to the main entrance at the Recreation Complex | 25,000 |
| Replacement of the remaining slip docks down at the waterfront | 15,000 |
| Resurface Jemima Street - Manitoba to Queen | 250,000 |
| Selkirk Park Pool Enhancement Project (2015 C/F) | 185,000 |
| Transit Benches | 6,500 |
| Water Bottle Refilling Station (2015 C/F) | 1,500 |
| | <hr/> 5,846,800 <hr/> |
| <u>Utility Capital Expenditures</u> | |
| Construct Jemima Street water main - Manitoba to Dufferin | 240,000 |
| Detailed Design of New Waste Water Treatment Plant (2015 C/F) | 1,300,000 |
| New Water Source Project: Phase 2 (2015 C/F) | 4,000,000 |
| Phase 1 design West End Trunk Line & Sewage Lift Station | 200,000 |
| | <hr/> 5,740,000 <hr/> |
| Total Capital Expenditures | <hr/> 11,586,800 <hr/> |