

1. A Vibrant, Safe and healthy community

Project Title	2018 Budget
Phyllis Avenue Extension - Design	\$10,000
Replace "Barn" Ice Resurfacer	\$50,000
Annie West Development plan	\$90,000
Key Performance Indicator (KPI) Strategy	From Existing Resources
Street Art Initiative	\$10,000
Implement Downtown Renewal Strategy - Phase I (Revitalization of Manitoba Avenue - conceptual/engineering design)	\$100,000
Off-Leash Dog Park	\$20,000
Site Remediation	\$100,000
Develop a Land Bank Program	From Existing Resources
Replace walking bridge at Rec complex widen walking area	\$20,000
Addition of New Recreation Reserve	\$25,000
Selkirk Park Endowment Fund	\$20,000
North Entrance Park Project	\$20,000
Increase to Existing Recreation Reserve	\$10,000
Athletic Field Management Plan	\$8,000
Rec. Complex Management Plan	\$8,000
Water Front Management Plan	\$8,000
Selkirk Park Management Plan	\$15,000
Little Lake Management Plan	\$8,000
Vital Signs	\$7,500

2. A strong and stable local economy

Project Title	2018 Budget
Business Park Development - Phase 1	\$77,427
Establish City annual report	\$15,000
Crosswalk Painting Decals	\$2,000

3. Safe and Sustainable infrastructure

Project Title	2018 Budget
Develop Standard Construction Specifications	From Existing Resources
New Fire Hall Detailed Design	\$27,200
Purchase of a GPS System	\$3,000
Installing New Solar Powered Crosswalk Lights	\$20,000
Purchase New Transit Bus	\$418,500
Construction of a West End Lift Station, Forcemain and Trunk Line	\$3,800,000
Design West End Trunk Line & Sewage Lift Station, Forcemain and Trunk Line	\$380,000
New Fire Hall Construction	\$3,704,905
Construction of Manitoba Ave. Active Transportation Pathway Phase 1	\$475,000
Construction of a Storm Retention Pond in Industrial Park	\$950,000
Jemima St Sewer Lining between Manitoba and Queen	\$250,000
Construction of a Storm Retention Pond in Industrial Park-Detailed Design	\$20,000
Trail maintenance budget increase	\$2,000
Asphalt Overlay on Dufferin Avenue from Main St to Eveline St	\$83,600
Asphalt Overlay on Manchester from Mercy to the West End of Manchester	\$137,000
Asphalt Overlay on Mercy Street from Moody to Manchester	\$169,400
Asphalt Overlay on Reid Avenue from Main St to Eveline St	\$44,800
Asphalt Overlay on Superior Avenue from Main St to Eveline St	\$145,200
Asphalt Overlay on Sutherland Ave from Eveline St to Golf Course	\$57,200
Asphalt Overlay on Vaughan Avenue from Annie St to Agnes St	\$94,600
HVAC System Review at the Civic Office	\$10,000
HVAC System Review at the Rec Complex	\$25,000
Increase the door height for the Zamboni Entrance	\$75,000
Morris Ave Full Road Construction	\$200,000
Purchase of a Slide in Sander	\$30,000
Rental of 2 Trucks during peak season	\$4,000
Replace/ Upgrade the Roof Drainage System at the Rec Complex	\$30,000
Sidewalk Condition Assessment	\$8,500
Sidewalk Repairs based on Assessment	\$10,000
Upgrade the Pavement around the edge of the Rec Complex	\$60,000
Watermain Extension Sutherland to Reid	\$60,000
Dufferin Avenue Land Drainage Sewer Install between Main and Eveline	\$20,000

4. Maximum value from community resources

Project Title	2018 Budget
Purchase/Lease CAMP Software Package	\$80,000
Civic Office Roof	\$60,000
Procurement and Tendering Policy	From Existing Resources
Replace Sand Truck	\$150,000
Electronic Reader Board	\$40,000
Community Safety Strategy	\$3,000
New Waste Water Treatment Plant (WWTP) Detailed Design	\$432,000
Community Wide Alert Messaging System	\$5,000
Develop credit card standards and policies	From Existing Resources
Develop Facilities Strategy	\$50,000
Develop fleet strategy	\$10,000
Human Resources Strategy	\$10,000
Insurance review	From Existing Resources
IT Strategy	From Existing Resources
Leadership development program	\$40,000
Municipal Partnership Strategy	From Existing Resources
Solid Waste Strategy	\$10,000
Telephone review (land line and cellular)	From Existing Resources
Engineering Services for the new WWTP	\$50,000
Procure New Fire Equipment Truck	\$377,203
Review and replace "Fund 26"	From Existing Resources
Election 2018	\$50,000
Permanent staff person	\$56,203
Re-class Campground Supervisor position	\$3,500
Debit/Credit Machines for CRGT	\$5,780
Label Selkirk Park main entrance street (Queen) and campground streets	\$1,000
Re-allocate of 1 Utility Maintenance Position	\$0
Replace two Mobility Buses	\$200,000

5. Environmental stewardship

Project Title	2018 Budget
Snow Removal Policy	From Existing Resources
Lot Grade Plan Policy	From Existing Resources
Develop environmental lawn care campaign	\$3,000
New Wastewater Treatment Plant (WWTP) Construction	\$37,089,446
Campground Software	\$300
Addition of Solar Power to the Rec Complex	\$673,200
Geothermal at Water Treatment Plant	\$265,000
LED Upgrade in the Ice Shed at the Rec Complex	\$20,000
Construction of LDS on Manchester Ave from Mercy to West End	\$70,000
Construction of WWS on Manchester Ave from Mercy to West End	\$300,000
Watermain Installation – North to New Wastewater Treatment plant	\$300,000
Watermain Liner Pilot Project Superior Avenue – Main St to Eveline St	\$145,000