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**TITLE: 2026 TAX LEVY BY-LAW**

**NUMBER: 5401**

**PREAMBLE: TO AUTHORIZE THE 2026 TAX LEVY AND  
SET THE DUE DATE FOR THESE TAXES**

**SERVICE AREA: ADMINISTRATION**

**DATE PASSED: MAY 19, 2026**

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**OBJECTIVES**

The objectives of this By-law are to:

- authorize the 2026 tax levy
- set the 2026 tax mill rates
- impose 2026 property and business taxes
- set the due date for the payment of the 2026 property and business taxes

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The Council of the City of Selkirk enacts as follows:

**1. BY-LAW TITLE**

This By-law shall be known as the 2026 Tax Levy By-law.

**2. SCHEDULE "A" TO FORM PART OF BY-LAW**

The Financial Plan for the year 2026, attached as Schedule "A", shall form part of this By-law and forms part of the content of the 2026 Tax Levy By-law.

**3. MILL RATES**

The 2026 mill rates are set as follows:

**School Levies**

Education Support Levy	7.411
Lord Selkirk School Division	13.887

**Municipal Levies**

Reserves	3.281
Debenture Debt - City at Large	0.577
Debenture Debt - City Local Improvement District	0.884
General Municipal - City At Large	12.095

**4. SPECIAL SERVICES LEVIES**

2026 Special Services mill rates are set as follows:

Protective Services (By-law No. 5386)	2.737
Transportation Services (By-law No. 5392)	1.496

**5. FRONTAGE TAX LEVY**

2026 frontage taxes are as follows:

Pittsburg Avenue Paving Project (By-law No. 5306)	\$15,279
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**6. BUSINESS TAX**

The 2026 business tax rate is set at 2.22%.

**7. PAYMENT OF TAXES**

- 7.1 All taxes imposed and levied in the City of Selkirk for the year 2026 shall be due July 31, 2026.
- 7.2 Penalties on unpaid 2026 taxes commence August 1, 2026. The rate of penalty is 1.25% per month.

**8. CHIEF ADMINISTRATIVE OFFICER DELEGATED AUTHORITY**

- 8.1 The Chief Administrative Officer is delegated the authority to, at their discretion, make regulations, policies, procedures and practices, initiate works, and establish fees and charges that they consider necessary to implement and carry out the purpose and responsibilities of this By-law. Such Chief Administrative Officer actions may refine and clarify clauses of this By-law to ensure its practical application.
- 8.2 The Chief Administrative Officer may use a reasonable interpretation of this By-law to address specific situations where literal application of this By-law may be inconsistent with its intention provided such interpretation is equitably and consistently applied.

**9. BY-LAW REVIEW**

This By-law shall not be subject to the By-law Review Schedule.

**10. SEVERABILITY**

The invalidity of any provisions of this By-law with an Act or Regulation in force in the Province of Manitoba or a decision of Court, shall not affect the validity or enforceability of any other provisions of this By-law, which shall remain in full force and effect.

**11. SUNSET**

This By-law shall continue in force and effect until December 31, 2026, after which this By-law shall be a record of the Corporation and has no other effect.

**12. EFFECTIVE DATE**

The effective date of this By-law shall be the day after it is passed.

**13. AUTHORITY**

*The Municipal Act* provides as follows:

304(1) No later than May 15 of each year, after adopting its operating budget for the year, a council must by by-law

- (a) set a rate or rates of tax sufficient to raise
  - (i) the revenue to be raised by property taxes as set out in the operating budget, and
  - (ii) the revenue to be raised in the year to pay for a local improvement or special service and to pay the requisitions payable by the municipality;
- (b) impose taxes
  - (i) in accordance with the tax rate or rates set under clause (a) on the portioned value of each assessable property in the municipality that is liable under The Municipal Assessment Act to that tax, and
  - (ii) where the tax is in respect of a local improvement or special service, in accordance with the local improvement or special services by-law; and
- (c) set a due date for payment of the taxes.

306(1) If a council has authorized business assessments to be made, it must in each year by by-law, after adopting its operating budget and no later than May 15,

- (a) set a business tax rate for the year, to be applied to the annual rental value of premises as assessed;
- (b) impose a tax for the year on each business for which a business assessment was made; and
- (c) set a due date for payment of the tax.

The *Public Schools Act* provides as follows:

184 Upon receiving the statement referred to in Section 183, the council of the municipality must set the mill rate and impose a levy on assessable property, sufficient to raise the amount specified in the statement.

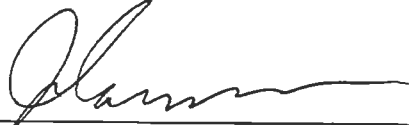
188 Upon receiving a statement under section 187, the council of the municipality shall, in respect of real and personal property that is assessable property and that is within the municipality and the school division, fix and impose a tax sufficient to raise the amount that is apportioned to the municipality and set out in the statement under section 187.

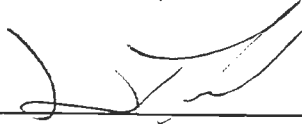
READ A FIRST TIME THIS 11<sup>th</sup> DAY OF May, 2026.

READ A SECOND TIME THIS 19<sup>th</sup> DAY OF May, 2026.

READ A THIRD TIME THIS 19<sup>th</sup> DAY OF May, 2026.

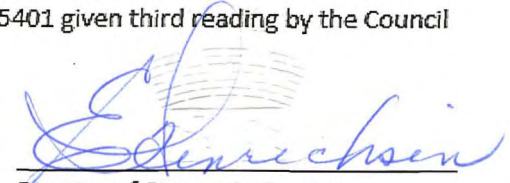
DONE AND PASSED by the Council of the City of Selkirk, assembled at Selkirk, Manitoba, this 19<sup>th</sup> day of May, 2026.

  
\_\_\_\_\_  
L. JOHANNSON, MAYOR

  
\_\_\_\_\_  
D. NICOL, CHIEF ADMINISTRATIVE OFFICER

CERTIFIED to be a true and correct copy of By-Law No. 5401 given third reading by the Council of the City of Selkirk on the 19th day of May, 2026.

DATED AT Selkirk this 21st day of May, 2026.

  
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Director of Corporate Services

**Schedule "A"**  
**to By-law No. 5401**  
**City of Selkirk 2026 Tax Levy**

# THE FINANCIAL PLAN

## CITY OF SELKIRK

For the Year 2026

	ATTACHED	NOT APPLICABLE
Page 1    General Operating Fund - Budgeted Revenue and Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 2    General Operating Fund - Budgeted Revenue and Transfers	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 3    General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 4    General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 5    General Operating Fund - Budgeted Expenditure	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 6    Utility Operating Fund - Budgeted Revenue and Expenditure		
City of Selkirk - Water and Sewer Utility	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 7    Local Urban District - Budgeted Revenue and Expenditure	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 8    Calculation of Tax Levies	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 9    Sundry Revenue and Expenditure Analyses	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 10   Rural Area and General Municipal Requirements	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Page 11   General Operating Fund - Debenture Debt Charges	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 12   Utility Operating Fund - Debenture Debt Charges	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 13   Capital Budget (Current Year)	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Page 14   Capital Expenditure Program (Subsequent Five Years)	<input checked="" type="checkbox"/>	<input type="checkbox"/>

**GENERAL OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE**

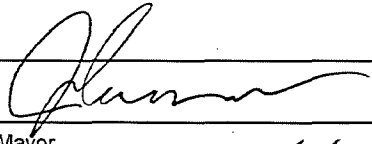
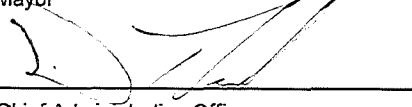
**CITY OF SELKIRK  
For the Year 2026**

**REVENUE**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Tax Levy (From Page 8)	23,777,528	23,777,529	25,953,597	
Grants in Lieu of Taxes (From Page 8)	3,073,435	3,075,502	3,239,480	
Sub-total	26,850,963	26,853,031	29,193,077	
Less: School Requisitions (From Page 8)	(10,745,404)	(10,745,404)	(11,962,087)	
Net Municipal Taxes and Grants in Lieu of Taxes	16,105,559	16,107,627	17,230,990	
Other Revenue (From Page 2)	18,053,991	11,069,057	15,731,481	10,195,807
Transfers from Accumulated Surplus and Reserves (From Page 2)	7,176,837	3,710,975	5,457,457	
Total Revenue	41,336,387	30,887,659	38,419,928	10,195,807

**EXPENDITURE**

General Government Services	3,347,150	2,920,590	3,810,983	3,887,201
Protective Services	5,157,503	4,858,770	5,399,695	5,507,689
Transportation Services	3,291,882	3,323,461	3,801,970	3,878,009
Environmental Health Services	1,383,652	1,338,455	1,449,031	1,478,012
Public Health and Welfare Services	269,437	224,475	278,190	283,754
Environmental Development Services	360,228	339,542	368,153	375,516
Economic Development Services	1,708,963	1,202,186	1,575,571	1,607,083
Recreation and Cultural Services	6,079,826	4,983,634	5,484,756	5,594,451
Fiscal Services	9,123,012	5,076,291	7,641,438	
Transfers - Deficit Recovery (From Page 9)	0	0	0	0
Transfers - To Reserves (From Page 5)	10,612,041	5,998,573	8,608,180	0
Total Basic Expenditure	41,333,694	30,265,977	38,417,967	22,611,715
Allowance for Tax Assets (From Page 8)	2,693	0	1,961	
Total Expenditure	41,336,387	30,265,977	38,419,928	22,611,715
Net Operating Surplus (Deficit)	0	621,682	0	

Department Use Only	Adopted by Resolution of Council	
	Resolution Date <i>May 19, 2026</i>	Mayor 
	Chief Administrative Officer	

**GENERAL OPERATING FUND  
BUDGETED REVENUE AND TRANSFERS**

**CITY OF SELKIRK  
For the Year 2026**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
<b>Other Revenue</b>				
Supplemental Taxation	360,394	102,074	338,584	345,356
Licenses				
- Animal	0		0	0
- Business	7,500	6,265	7,500	7,650
- Lottery and Bicycle	840	973	840	857
- Other	0	0	0	0
Permits				
- Building	476,623	231,058	400,500	408,510
- Curb Cuts	24,000	8,719	24,000	24,480
- Other	0	200	0	0
Fines	80,800	42,703	80,800	82,416
Sales of Service				
- General Government	2,000	0	700	714
- Protective Services	22,600	69,101	23,200	23,664
- Transportation	420	609	350	357
- Operations	30,000	41,852	45,000	45,900
- Environmental Health	412,559	432,296	425,059	433,560
- Public Health	0	0	0	0
- Environmental Development	0	0	0	0
- Selkirk Transit	0	0	0	0
- Recreation and Culture	819,650	800,993	878,150	895,713
- Planning Services	46,578	36,278	29,000	29,580
Contributed Assets	0		0	0
Sales of Goods	0		0	0
Rentals	419,408	387,409	422,861	431,318
Returns from Investments	154,256	80,343	275,065	280,566
Interest Charges and Fees	328,000	359,258	356,500	363,630
Capital Levies	256,948	277,874	376,524	384,054
Contribution from Endowment	53,640	53,774	67,050	68,391
Provincial Municipal Operating Grant	1,523,059	1,529,662	1,560,255	1,494,779
Provincial Urban Policing Grant	1,541,849	1,541,848	1,572,686	1,511,616
Provincial One Manitoba Growth Grant	90,000	97,032	97,032	97,032
Conditional Transfers and Grants (From Page 9)				
- Provincial Government	1,791,419	623,122	1,947,055	0
- Federal Government	1,045,648	1,261,152	1,145,459	0
Other Income				
- Sundry	8,507,250	2,903,941	5,200,475	1,324,037
- Grants Other	58,550	180,521	456,836	465,973
<b>TOTAL OTHER REVENUE (To Page 1)</b>	<b>18,053,991</b>	<b>11,069,057</b>	<b>15,731,481</b>	<b>8,720,153</b>
<b>TRANSFER FROM ACCUMULATED SURPLUS (To Page 1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer From Reserves (From Page 13)</b>				
General Reserve (By-law 3153)	0	0	0	
Specific Reserves:				
Building Maintenance and Repairs Reserve (By-law 3157)	171,151	136,759	0	
Capital Improvements Reserve (By-law 4205)	1,728,097	1,430,578	0	
Computer / Technology Reserve (By-law 5006)	50,530	48,376	0	
Economic Incentive Reserve (By-law 5312)	0	0	0	
Fire Equipment and Building Reserve (By-law 4303)	9,600	11,091	0	
Gas Tax Reserve (By-law 5116)	1,337,500	521,048	0	
Greenhouse Gas Reduction Reserve (By-law 5360)	0	0	0	
Land Acquisition Reserve (By-law 5233)	0	0	0	
Municipal Elections Reserve (By-law 5371)	0	0	0	
Municipal Flood Protection - Dyke Enhancement Reserve (By-law 4899)	0	0	0	
Off-Street Parking Reserve (By-law 4826)	0	0	0	
Paratransit Reserve (By-law 5293)	0	0	0	
Parks, Recreation and Cultural Facilities Reserve (By-law 4128)	1,325,077	94,334	0	
Parks and Recreation Facilities Development Reserve (By-law 5316)	829,670	928,895	0	
Planning Services Reserve (By-law 5374)	0	0	0	
Public Works Machinery and Equipment Reserve (By-law 3155)	405,220	268,017	0	
Special Events Reserve (By-law 5000)	0	0	0	
Special Projects Reserve (By-law 5315)	819,992	239,246	0	
Transit Service Reserve (By-law 5181)	500,000	32,631	0	
Fiscal Stability Reserve	0	0	0	
Infrastructure Sustainability Reserve	0	0	1,509,868	
Infrastructure Enhancement Reserve	0	0	1,767,162	
Land Bank Reserve	0	0	171,500	
150th Anniversary Celebration Reserve	0	0	0	
Accommodation Tax Reserve	0	0	0	
Canada Community-Building Fund Reserve	0	0	1,342,968	
Economic Incentive Reserve	0	0	0	
Greenhouse Gas Reduction Reserve	0	0	0	
Municipal Election Reserve	0	0	55,000	
Special Projects Reserve	0	0	610,959	
<b>TOTAL TRANSFER FROM RESERVES (To Page 1)</b>	<b>7,176,837</b>	<b>3,710,975</b>	<b>5,457,457</b>	
<b>TOTAL OTHER REVENUE AND TRANSFERS (To Page 8)</b>	<b>25,230,828</b>	<b>14,780,032</b>	<b>21,188,938</b>	<b>8,720,153</b>

**BUDGETED EXPENDITURE**

**CITY OF SELKIRK  
For the Year 2026**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
<b>GENERAL GOVERNMENT SERVICES</b>				
Mayor and Council	122,767	115,540	122,765	125,220
General Administrative				
Chief Administrative Officer and Staff	1,083,401	1,015,157	1,194,959	1,218,858
Office	392,250	405,529	321,241	327,666
Legal	3,700	2,247	3,700	3,774
Audit	21,385	38,921	42,899	43,757
Assessment	153,700	149,464	157,564	160,715
Taxation	56,193	60,871	58,083	59,245
Other General Government				
Elections	0	0	0	0
Legislative per Diems and Expenses	99,900	76,455	108,900	111,078
Damage Claims and Liability Insurance	94,339	71,285	70,508	71,918
Multi-Purpose Building	219,311	196,869	230,714	235,328
Contribution to Endowment	9,500	13,636	9,500	9,690
Grants	12,563	8,738	5,823	5,939
Other General Government-Sundry	651,512	440,512	953,702	972,776
Common Services	467,321	356,112	572,718	584,172
Health and Post-Secondary Education Tax	0	100	0	0
<b>SUB-TOTAL GENERAL GOVERNMENT SERVICES</b>	<b>3,387,842</b>	<b>2,951,436</b>	<b>3,853,076</b>	<b>3,930,136</b>
Recoveries - (Internal / External Rent)	(40,692)	(30,846)	(42,093)	(42,935)
<b>TOTAL GOVERNMENT SERVICES (To Page 1)</b>	<b>3,347,150</b>	<b>2,920,590</b>	<b>3,810,983</b>	<b>3,887,201</b>
<b>PROTECTIVE SERVICES</b>				
Police	3,766,349	3,247,549	3,825,441	3,901,950
Fire	854,930	1,114,082	965,638	984,951
By-Law Enforcement	313,498	315,040	370,424	377,832
Emergency Measures	157,718	118,751	160,341	163,548
Animal and Pest Control	17,160	15,499	28,567	29,138
Weed Control	47,848	47,849	49,284	50,270
<b>TOTAL PROTECTIVE SERVICES (To Page 1)</b>	<b>5,157,503</b>	<b>4,858,770</b>	<b>5,399,695</b>	<b>5,507,689</b>
<b>TRANSPORTATION SERVICES</b>				
Road Transport				
Administration				
Road Commissioner's Fees and Mileage	0	0	0	0
Engineering	689,235	871,435	726,780	741,316
Roads and Streets - Unallocated Costs				
Equipment Operators	0	0	0	0
Wages and Benefits	0	0	0	0
Equipment Fuel	0	0	0	0
Equipment Repairs and Maintenance	0	0	0	0
Equipment Insurance and Registration	0	0	0	0
Workshop and Yard Operations	0	0	0	0
Administration	339,243	404,970	301,135	307,158
Road Maintenance				
Labour	228,836	202,570	210,516	214,726
Materials	0		0	0
Rentals	0		0	0
<b>Transportation Services Sub-Total (To Page 4)</b>	<b>1,257,314</b>	<b>1,478,975</b>	<b>1,238,431</b>	<b>1,263,200</b>

**BUDGETED EXPENDITURE**

**CITY OF SELKIRK  
For the Year 2026**

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Transportation Service Sub-Total Forward (From Page 3)	1,257,314	1,478,975	1,238,431	1,263,200
<b>Road Re-Construction</b>				
Labour	0	0	0	0
Materials	0	0	0	0
Rentals	0	0	0	0
Sidewalks and Boulevards	885,859	677,049	1,301,543	1,327,574
Ditches and Road Drainage	27,881	28,973	32,651	33,304
Storm Sewers	44,247	73,094	76,950	78,489
Street Cleaning	54,926	59,427	67,421	68,769
Snow and Ice Removal	439,617	302,411	448,579	457,551
Bridges	0	0	0	0
Street Lighting	258,050	276,276	261,463	266,692
Traffic Services	38,351	53,316	55,661	56,774
Parking	21,521	31,159	26,794	27,330
Small Tools and Equipment / Public Works Yard	27,512	50,033	35,124	35,826
Public Works Building	236,604	292,748	257,353	262,500
<b>TOTAL TRANSPORTATION SERVICES (To Page 1)</b>	<b>3,291,882</b>	<b>3,323,461</b>	<b>3,801,970</b>	<b>3,878,009</b>
<b>ENVIRONMENTAL HEALTH SERVICES</b>				
<b>Garbage and Waste Collection</b>				
Garbage Collection	535,795	499,971	561,135	572,358
Solid Waste Transfer Station and Recycling	817,857	805,934	852,896	869,954
<b>Other Environmental Health</b>				
Municipal Wells	0	0	0	0
Public Rest Rooms	0	0	0	0
Mosquito Control and West Nile Virus	30,000	32,550	35,000	35,700
<b>TOTAL ENVIRONMENTAL HEALTH SERVICES (To Page 1)</b>	<b>1,383,652</b>	<b>1,338,455</b>	<b>1,449,031</b>	<b>1,478,012</b>
<b>PUBLIC HEALTH AND WELFARE SERVICES</b>				
<b>Public Health</b>				
Health Unit	0	0	0	0
Cemeteries	7,000	6,600	7,200	7,344
Selkirk Mobility	142,086	97,524	150,639	153,652
<b>Medical Care</b>				
Medical Officer	0	0	0	0
Pharmaceutical Services	0	0	0	0
Other	0	0	0	0
<b>Hospital Care</b>				
Hospital Care	0	0	0	0
Other	0	0	0	0
<b>Social Welfare</b>				
Administration	0	0	0	0
Social Welfare Assistance	95,351	95,351	95,351	97,258
Social Welfare Services	0	0	0	0
Grants - Handicapped Adults	25,000	25,000	25,000	25,500
<b>TOTAL PUBLIC HEALTH AND WELFARE SERVICES (To Page 1)</b>	<b>269,437</b>	<b>224,475</b>	<b>278,190</b>	<b>283,754</b>
<b>ENVIRONMENTAL DEVELOPMENT SERVICES</b>				
<b>Planning and Zoning</b>	360,228	339,542	368,153	375,516
<b>Community Development</b>				
General Land Assembly	0	0	0	0
Urban Renewal	0	0	0	0
Beautification and Land Rehabilitation	0	0	0	0
Urban Area Weed Control	0	0	0	0
Other - District Planning	0	0	0	0
<b>TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES (To Page 1)</b>	<b>360,228</b>	<b>339,542</b>	<b>368,153</b>	<b>375,516</b>

**BUDGETED EXPENDITURE**

**CITY OF SELKIRK**

For the Year 2026

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
<b>ECONOMIC DEVELOPMENT SERVICES</b>				
Destruction of Pests	0	0	0	0
Protective Inspections	0	0	0	0
Drainage of Land	0	0	0	0
Water Resources and Conservation	10,000	10,000	10,000	10,200
Industrial Development	0	0	0	0
Selkirk Transit	557,689	518,214	600,446	612,455
City, Peripheral and Regional Development	528,193	416,304	646,134	659,057
Contribution to Endowment	613,081	257,668	318,991	325,371
<b>TOTAL ECONOMIC DEVELOPMENT SERVICES (To Page 1)</b>	<b>1,708,963</b>	<b>1,202,186</b>	<b>1,575,571</b>	<b>1,607,083</b>
<b>RECREATION AND CULTURAL SERVICES</b>				
Administration	1,990,840	1,612,191	1,902,055	1,940,096
Contribution to Endowment	1,283,333	594,122	759,514	774,704
Programs	244,670	191,530	248,607	253,579
<b>Facilities</b>				
Recreation Complex	761,611	1,028,937	797,316	813,262
Selkirk Park	551,647	508,771	522,471	532,920
Selkirk Pool	237,598	154,777	245,558	250,469
Curling Club	81,444	69,032	88,828	90,605
Old Arena	46,541	39,613	43,406	44,274
Memorial Hall	31,145	34,081	27,193	27,737
Kin Centre	48,354	35,308	47,411	48,359
Athletic Fields	54,133	27,673	59,779	60,975
Parks, Boulevards and Nursery	157,380	147,916	136,802	139,538
Waterfront	63,457	38,921	61,335	62,562
Events	15,300	5,599	15,300	15,606
Concession	0	0	982	0
Tourism	23,000	10,154	23,000	23,460
<b>Museums</b>				
Heritage	214,752	211,998	224,780	229,276
Libraries	274,621	273,011	280,419	286,027
<b>TOTAL RECREATION &amp; CULTURAL SERVICES (To Page 1)</b>	<b>6,079,826</b>	<b>4,983,634</b>	<b>5,484,756</b>	<b>5,594,451</b>
<b>FISCAL SERVICES</b>				
Transfer to Capital - Borne by General Fund (To Page 13)	1,668,462	434,563	1,678,369	
Transfer to Capital - Borne by Reserve Funds (To Page 13)	6,184,270	3,371,449	4,692,790	
Transfer to Utility Operating Fund - Debt (To Page 6)	267,387	267,387	267,387	267,387
Contribution to Utility Replacement Reserve (To Page 6)	0	0	0	0
Debtenture Debt Charges (To Page 11)	1,002,893	1,002,892	1,002,892	1,002,892
Other Long-term debt charges (To Page 11)	0	0	0	0
<b>TOTAL FISCAL SERVICES (To Page 1)</b>	<b>9,123,012</b>	<b>5,076,291</b>	<b>7,641,438</b>	<b>1,270,279</b>
<b>TRANSFERS TO RESERVES</b>				
General Reserve (By-law 3153)	0	0	0	
<b>Specific Reserves:</b>				
Building Maintenance and Repairs Reserve (By-law 3157)	125,000	125,000	0	
Capital Improvements Reserve (By-law 4205)	1,420,840	1,441,766	0	
Computer / Technology Reserve (By-law 5006)	35,000	35,000	0	
Economic Incentive Reserve (By-law 5312)	10,000	10,000	0	
Fire Equipment and Building Reserve (By-law 4303)	275,000	275,000	0	
Fire Hall Expansion Reserve (By-law 5238)	0	0	0	
Gas Tax Reserve (By-law 5116)	707,542	707,542	0	
Greenhouse Gas Reduction Reserve (By-law 5360)	29,139	29,139	0	
Land Acquisition Reserve (By-law 5233)	6,598,925	1,977,249	0	
Municipal Elections Reserve (By-law 5371)	25,000	25,000	0	
Municipal Flood Protection - Dyke Enhancement Reserve (By-law 4899)	0	0	0	
Off-Street Parking Reserve (By-law 4826)	51,748	51,748	0	
Paratransit Reserve (By-law 5293)	51,050	51,050	0	
Parks, Recreation and Cultural Facilities Reserve (By-law 4128)	141,105	128,387	0	
Parks and Recreation Facilities Development Reserve (By-law 5316)	661,104	661,104	0	
Planning Services Reserve (By-law 5374)	0	0	0	
Public Works Machinery and Equipment Reserve (By-law 3885)	176,000	176,000	0	
Special Events Reserve (By-law 5000)	0	0	0	
Special Projects Reserve (By-law 5315)	229,588	229,588	0	
Transit Service Reserve (By-law 5181)	75,000	75,000	0	
Fiscal Stability Reserve	0	0	0	
Infrastructure Sustainability Reserve	0	0	1,915,831	
Infrastructure Enhancement Reserve	0	0	1,418,080	
Land Bank Reserve	0	0	4,273,000	
150th Anniversary Celebration Reserve	0	0	0	
Accommodation Tax Reserve	0	0	0	
Canada Community-Building Fund Reserve	0	0	707,542	
Economic Incentive Reserve	0	0	10,000	
Greenhouse Gas Reduction Reserve	0	0	29,139	
Municipal Election Reserve	0	0	25,000	
Special Projects Reserve	0	0	229,588	
<b>TOTAL TRANSFERS TO RESERVES (To Page 1)</b>	<b>10,612,041</b>	<b>5,998,573</b>	<b>8,608,180</b>	

**UTILITY OPERATING FUND  
BUDGETED REVENUE AND EXPENDITURE**

**CITY OF SELKIRK - WATER AND SEWER UTILITY  
For the Year 2026**

REVENUE	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
Consumer Revenue				
Residential	4,059,665	4,184,108	4,222,459	4,306,908
Commercial and Bulk	930,176	900,145	951,882	970,920
Industrial	226,528	207,510	237,899	242,657
Federal and Provincial	1,098,986	1,047,362	1,129,626	1,152,219
Discounts, Refunds and Cancellations	0	0	0	0
<b>Net Consumer Revenue - Sub-Total</b>	<b>6,315,355</b>	<b>6,339,125</b>	<b>6,541,866</b>	<b>6,672,703</b>
Penalties and Water Meter Sales	92,560	51,460	95,637	97,550
Hydrant Rentals	46,860	46,860	76,680	78,214
Installation Service	0	0	0	0
Connection Revenue - Net	0	0	0	0
Provincial Grants	337,604	65,499	178,823	
Federal Grants	0	0	0	
Other Grants and Rebates	0	0	25,000	
Miscellaneous Revenue	0	0	0	0
Municipal Space Rentals	10,708	13,022	9,645	9,838
Private Works	33,000	9,306	0	0
Receiving Station	45,000	46,849	80,000	81,600
Capital Levies	122,123	201,753	149,224	152,208
Contributed Assets	0	0	0	0
Transfer from General Operating Fund - Debt (From Page 5)	267,387	267,387	267,387	267,387
Transfer from General Operating Fund (From Page 5)	0	0	0	
Transfer from Accumulated Surplus (From Page 9)	0	0	0	
Transfer from Utility Special Projects Reserve (From Page 13)	82,000	67,912	0	
Transfer from Water and Sewer Reserve (From Page 13)	2,334,126	1,076,732	0	
Transfer from Utility Sustainability Reserve (From Page 13)	0	0	637,900	
Transfer from Utility Enhancement Reserve (From Page 13)	0	0	920,702	
Transfer from Utility Special Projects Reserve (From Page 13)	0	0	35,750	
<b>TOTAL REVENUE</b>	<b>9,686,723</b>	<b>8,185,905</b>	<b>9,018,614</b>	<b>7,359,500</b>
<b>EXPENDITURE</b>				
<b>GENERAL</b>				
Administration	1,446,695	1,421,295	1,440,346	1,469,153
Customer Billings and Collections	66,110	53,766	68,333	69,700
<b>TOTAL GENERAL</b>	<b>1,512,805</b>	<b>1,475,061</b>	<b>1,508,679</b>	<b>1,538,853</b>
<b>WATER SUPPLY</b>				
Purification and Treatment	711,171	936,224	783,769	799,444
Water Purchases	0	0	0	0
Service of Supply	0	0	0	0
Transmissions and Distribution	678,759	663,994	736,498	751,228
Other Water Supply Costs	209,977	106,902	146,426	149,355
Connections - Net Loss	0	0	0	0
<b>TOTAL WATER SUPPLY</b>	<b>1,599,907</b>	<b>1,707,120</b>	<b>1,666,693</b>	<b>1,700,027</b>
<b>SEWAGE COLLECTION AND DISPOSAL</b>				
Sewage Collection System	0	0	0	0
Sewage Lift Station	70,160	106,229	48,173	49,136
Sewage Treatment and Disposal	1,488,576	1,088,627	1,466,201	1,495,525
Other Sewage Collection and Disposal Costs	0	0	0	0
Connections - Net Loss	0	0	0	0
<b>TOTAL SEWAGE COLLECTION AND DISPOSAL</b>	<b>1,558,736</b>	<b>1,194,856</b>	<b>1,514,374</b>	<b>1,544,661</b>
Transfer To Capital - Borne by Utility Fund (To Page 13)	332,604	61,896	313,823	
Transfer To Capital - Borne by Utility Reserves (To Page 13)	2,309,126	1,013,074	1,558,602	
<b>TRANSFER TO RESERVES</b>				
Utility Special Projects Reserve (By-law 5375)	24,000	24,000	0	
Water and Sewer Reserve (By-law 4786)	1,138,988	1,218,618	0	
Utility Sustainability Reserve	0	0	843,918	
Utility Enhancement Reserve	0	0	377,968	
Utility Special Projects Reserve	0	0	24,000	
<b>TOTAL TRANSFER TO RESERVES</b>	<b>1,162,988</b>	<b>1,242,618</b>	<b>1,245,886</b>	
DEBENTURE DEBT CHARGES (To Page 12)	1,210,557	1,210,556	1,210,557	1,210,557
OTHER LONG-TERM DEBT CHARGES (To Page 12)	0	0	0	0
<b>TRANSFERS</b>				
Deficit Recovery, 20_____ (From Page 9)	0	0	0	0
Transfer to Utility Reserve	0	0	0	0
Surplus to be allocated	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>9,686,723</b>	<b>7,905,181</b>	<b>9,018,614</b>	<b>5,994,098</b>
<b>NET OPERATING SURPLUS (DEFICIT)</b>	<b>0</b>	<b>280,724</b>	<b>0</b>	

**CALCULATION OF TAX LEVIES**

**CITY OF SELKIRK**

For the Year 2026

Item Description	Assessments				Expenditures			Mill Rate, Frontage, or %	Revenues			
	Taxable	Otherwise Exempt	Grants in Lieu of Taxes	Total	Basic	Allowance For Tax Assets	Total		Tax Levy	Grants in Lieu of Taxes	Other Revenue and Transfers	Total
<b>School Levies</b>												
Education Support Levy	175,588,290	0	57,455,290	233,043,580	1,727,086	0	1,727,086	7.411	1,301,285	425,801	0	1,727,086
Lord Selkirk School Division	656,004,740	0	81,032,870	737,037,610	10,235,001	240	10,235,241	13.887	9,109,938	1,125,303	0	10,235,241
<b>Total School Levies</b>					<b>11,962,087</b>	<b>240</b>	<b>11,962,327</b>		<b>10,411,223</b>	<b>1,551,104</b>	<b>0</b>	<b>11,962,327</b>
(To Page 1)												
<b>Reserve Levies</b>	678,780,780	0	81,032,870	759,813,650	2,492,321	628	2,492,949	3.281	2,227,080	265,869	0	2,492,949
<b>Debenture Debt Levies</b>												
City at Large	678,780,780	0	81,032,870	759,813,650	438,247	166	438,413	0.577	391,657	46,756	0	438,413
City Local Improvement District	678,183,300	168,935,830	77,322,080	924,441,210	816,753	453	817,206	0.884	748,853	68,353	0	817,206
Local Improvement District Frontage					15,279		15,279	Frontage	15,279	0	0	15,279
<b>Total Debenture Debt Levies</b>					<b>1,270,279</b>	<b>619</b>	<b>1,270,898</b>		<b>1,155,789</b>	<b>115,109</b>	<b>0</b>	<b>1,270,898</b>
<b>Special Services Levies</b>												
Protective Services	677,505,210	159,693,850	77,322,080	914,521,140	2,502,764	281	2,503,045	2.737	2,291,414	211,631	0	2,503,045
Transporation Services	677,505,210	159,693,850	77,322,080	914,521,140	1,367,932	192	1,368,124	1.496	1,252,450	115,674	0	1,368,124
<b>Total Special Services Levies</b>					<b>3,870,696</b>	<b>473</b>	<b>3,871,169</b>		<b>3,543,864</b>	<b>327,305</b>	<b>0</b>	<b>3,871,169</b>
<b>General Municipal Levies</b>												
City At Large	678,780,780	0	81,032,870	759,813,650	9,189,946	1	9,189,947	12.095	8,209,854	980,093	0	9,189,947
Business Tax	17,089,900			17,089,900	379,396		379,396	2.22%	379,396	0	0	379,396
Business Fees					26,391		26,391		26,391	0	0	26,391
Total Other Revenue and Transfers					21,188,938		21,188,938				21,188,938	21,188,938
<b>Total Municipal Levies</b>					<b>38,417,967</b>	<b>1,721</b>	<b>38,419,688</b>		<b>15,542,374</b>	<b>1,688,376</b>	<b>21,188,938</b>	<b>38,419,688</b>

**TOTAL SCHOOL AND MUNICIPAL TAXES LEVIED**

50,380,054      1,961      50,382,015

(To Page 1)

25,953,597      3,239,480      21,188,938      50,382,015

(To Page 1)      (To Page 1)      (From Page 2)

Residential      34.957  
Commercial      42.368

**SUNDRY REVENUE AND EXPENDITURE ANALYSIS**

**CITY OF SELKIRK  
For the Year 2026**

**Part 1 - Grants in Lieu of Taxes**

Government or Agency	Assessment		Mill Rate	Amount	Frontage	Total
	Farm/Residential	Other				
Centra		699,320	42.368	29,629		29,629
Centra - Personal Property		3,710,790	37.251	138,231		138,231
HMK (Manitoba) Miscellaneous		448,830	42.368	19,016		19,016
Government Services		1,839,250	42.368	77,925		77,925
Conservation Crown Land		7,540	42.368	319		319
Conservation Operations		411,840	42.368	17,449		17,449
Conservation Northern		1,669,920	42.368	70,751		70,751
Highways Transportation	114,970		34.957	4,019		4,019
Highways Transportation		309,860	42.368	13,128		13,128
Health		32,457,310	42.368	1,375,152		1,375,152
Manitoba Public Insurance Corp.		2,580,310	42.368	109,323		109,323
Manitoba Housing	23,332,060		34.957	815,619		815,619
Manitoba Housing		2,353,470	42.368	99,712		99,712
Manitoba Hydro	130,550		34.957	4,564		4,564
Manitoba Hydro		6,290,140	42.368	266,501		266,501
HMK (Canada) Miscellaneous		1,809,160	42.368	76,650		76,650
Freshwater Fish Marketing		260,720	42.368	11,046		11,046
RCMP		2,606,830	42.368	110,446		110,446
Assessment Total	23,577,580	57,455,290				
Combined Assessment Total		81,032,870				
Total (To Page 8)						3,239,480

**Part 2 - Conditional Transfers and Grants**

Government or Agency	Funding or Grant Program	Purpose	Amount
Provincial Government	Hometown Green Team	Youth Summer Stsff	12,000
Provincial Government	Community Forest Grant Agreement	Control of Dutch Elm Disease	50,000
Provincial Government	Investing in Canada Infrastructure Program (ICIP)	Plant Trees	244,236
Provincial Government	From the Ground up - Safe and Healthy Communities for ALL	Manitoba Accessibility Fund	39,314
Provincial Government	Arts, Culture and Sport in Community Fund	Detail Design for Selkirk Multi-Use Facility	829,670
Provincial Government	MPP Grant	Conduct a Land Drainage Improvement Study/ Stormwater Master Plan (General Portion)	25,000
Provincial Government	From the Ground up - Safe and Healthy Communities for ALL	Relocation of Hydro Park Play Structure	39,750
Provincial Government	Arts, Culture and Sport in Community Fund	Garry Theatre – Detailed Design and Upgrades	150,000
Provincial Government	From the Ground up	New Zoning By-Law	40,000
Provincial Government	Criminal Property Forfeiture	Security cameras - 5 locations	11,385
Provincial Government	West Nile Virus Cost-Shared Larviciding Program	Mosquito control (West Nile)	5,700
Provincial Government	Provincial Funding Agreement	Replacement of Transit Bus	500,000
Total (To Page 2)			1,947,055

Federal Government	Canada Heritage Grant	Canada Day	7,000
Federal Government	Young Canada Works	CRGT Employees	7,000
Federal Government	Investing in Canada Infrastructure Program (ICIP)	Plant Trees	366,353
Federal Government	Canada Public Transit Fund	Replacement of Transit Bus	57,564
Federal Government	Canada Community-Building Fund Agreement	Municipal Infrastructure	608,448
Federal Government	Canada Community-Building Fund Agreement	Transit	99,094
Total (To Page 2)			1,145,459
Combined Total			3,092,514

**Part 3 - Transfers to Recover Previous Years' Deficit - General Operating Fund**

Original Deficit Amount	Year	Term	Authority	Amount
Total (To Page 1)				0

**Part 4 - Transfers to Recover Previous Years' Deficit - Utility Operating Fund**

Purpose	Year	Term	Authority	Amount
Total (To Page 6)				0

**GENERAL OPERATING FUND - DEBENTURE DEBT CHARGES**

**CITY OF SELKIRK  
For the Year 2026**

**Part 1 - Debenture Debt Charges**

Purpose	By-Law No.	Maturity Year	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage	Grants In Lieu Frontage	Net Required By Mill Rate	Area To Be Levied
Pittsburg Avenue Paving Project	5306	2027	29,059	14,285	14,774	994	15,279	15,279	0	0	Local Improvement District Frontage
Downtown Revitalization Project, Manitoba Avenue East Reconstruction	5344	2030	437,822	84,040	353,782	8,975	93,015	0	0	93,015	City at Large
Storm Retention Pond In The Industrial Park	5346	2030	379,659	72,876	306,783	7,783	80,659	0	0	80,659	City at Large
Storm Water Relief - Phase II	5209	2031	1,688,984	252,721	1,436,263	72,626	325,347	0	0	325,347	City Local Improvement District
Fire Hall Expansion	5345	2035	1,961,805	175,170	1,786,635	48,849	224,019	0	0	224,019	City Local Improvement District
Eveline Street Reconstruction Series "A"	5370	2041	2,826,994	117,569	2,709,425	147,004	264,573	0	0	264,573	City at Large
<b>TOTAL</b>			<b>7,324,323</b>	<b>716,661</b>	<b>6,607,662</b>	<b>286,231</b>	<b>1,002,892</b>	<b>15,279</b>	<b>0</b>	<b>987,613</b>	

(From Page 5)

**Part 2 - Summary (by area) - to be carried forward to page 8**

Area To Be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grants in Lieu of Taxes Assessment	Total Assessment	Total Requirement	Frontage	Grants In Lieu Frontage	Net Required By Mill Rate
City at Large	678,780,780	0	81,032,870	759,813,650	438,247	0	0	438,247
City Local Improvement District	678,183,300	168,935,830	77,322,080	924,441,210	549,366	0	0	549,366
Local Improvement District Frontage	N/A	N/A	N/A	N/A	15,279	15,279	0	0
<b>TOTAL</b>					<b>1,002,892</b>	<b>15,279</b>	<b>0</b>	<b>987,613</b>

**UTILITY OPERATING FUND - DEBENTURE DEBT CHARGES**

**CITY OF SELKIRK  
For the Year 2026**

**Part 1 - Debenture Debt Charges**

Purpose	By-Law No.	Maturity Year	Opening Balance	Principal	Closing Balance	Interest	Total Payment	Frontage	Grants In Lieu Frontage	Sewer Utility Rates	Net Required By Mill Rate	Area To Be Levied
Morris Avenue sewer relining	5242	2027	29,966	14,703	15,263	1,142	15,845	0	0	0	15,845	City Local Improvement District
West End Lift Station, Forcemain and Trunk Wastewater Line	5363	2031	901,976	139,006	762,970	28,187	167,193	0	0	167,193	0	Utility Customers
WTP Expansion and Rehabilitation	5241	2032	1,508,652	190,894	1,317,758	60,648	251,542	0	0	0	251,542	City Local Improvement District
New Wastewater Treatment Plant Series "A"	5338	2039	4,599,461	261,974	4,337,487	156,382	418,356	0	0	418,356	0	Utility Customers
New Wastewater Treatment Plant Series "B"	5368	2042	4,465,203	191,931	4,273,272	165,690	357,621	0	0	357,621	0	Utility Customers
<b>TOTAL</b>			11,505,258	798,508	10,706,750	412,049	1,210,557	0	0	943,170	267,387	

(From Page 6)

**Part 2 - Summary (by area) - to be carried forward to page 8**

Area To Be Levied	Taxable Assessment	Otherwise Exempt Assessment	Grants in Lieu of Taxes Assessment	Total Assessment	Total Requirement	Frontage	Grants In Lieu Frontage	Sewer Utility Rates	Net Required By Mill Rate
City Local Improvement District	678,183,300	168,935,830	77,322,080	924,441,210	267,387	0	0	0	267,387
Utility Customers	N/A	N/A	N/A	N/A	943,170	0	0	943,170	0
<b>TOTAL</b>					1,210,557	0	0	943,170	267,387

**CAPITAL BUDGET  
CITY OF SELKIRK  
For the Year 2026**

**PART 1. CAPITAL EXPENDITURES**



Particulars of Expenditure	Estimated Total Cost	Borne By General Fund	Borne By Utility Fund	Borne By Reserve Funds	Borne By Debentures
<b>General Capital Expenditures:</b>					
Conduct a Land Drainage Improvement Study/ Stormwater Master Plan (2025 C/F)	50,000	50,000			
Construction of New Mud Dump Site (2025 C/F)	15,000			15,000	
Departmental Needs Assessment – CAMP Software (2025 C/F)	100,000			100,000	
Detail Design for Selkirk Multi-Use Facility (2025 C/F)	1,659,340	829,670		829,670	
Engineered Drawings for the Replacement of HVAC System at the Rec Complex (2025 C/F)	20,000			20,000	
Eveline Street Metal Sails Design and Fabrication (2025 C/F)	35,000			35,000	
Garry Theatre - Detailed Design and Upgrades (2025 C/F)	450,000	150,000		300,000	
Install Bike Lane on Mercy Street from Pittsburg to Greenwood - Mercy to PW Building (2025 C/F)	200,000			200,000	
Installation of Vehicle Charging Stations at Three City Buildings (2025 C/F)	6,400			6,400	
Main Street Intersection Improvements and Boulevard Changes (2025 C/F)	200,000			200,000	
Monument for Eveline St. (2025 C/F)	79,500			79,500	
Pressure Washer at 460 Main Street (2025 C/F)	15,000			15,000	
Relocation of Hydro Park Play Structure (2025 C/F)	79,500	39,750		39,750	
Replacement of a Transit Bus (2025 C/F)	1,000,000	557,564		442,436	
Road and Curb Construction on the 200 Block of Taylor Avenue and 400 block of Eveline (2025 C/F)	100,000			100,000	
Security Cameras (2025 C/F)	27,977	11,385		16,592	
Signage – Welcome to Selkirk at south Main Street entrance (2025 C/F)	50,000			50,000	
Upgrade Electrical Service at 460 Main Street (2025 C/F)	30,000			30,000	
Asphalt and curbing replacement on 400 Block Queen Avenue	244,000			244,000	
Asphalt and curbing replacement on 600 Block Vaughan Avenue	186,300			186,300	
Asphalt and curbing replacement on 700 Block McLean Avenue	207,000			207,000	
Asphalt Overlay on 600 Block McLean Avenue	186,300			186,300	
Asphalt replacement on Morrison between Montgomery and Eveline	55,300			55,300	
Bottle-Fill Water Station Selkirk Park – Pool Area	10,750			10,750	
Community Safety Officer – Additional Supplies	38,580			38,580	
Computers	43,000			43,000	
Detailed Design of the West End Retention Pond	171,500			171,500	
Projectors at Recreation Complex	15,000			15,000	
Purchase of Half-Ton Electric Truck	100,000			100,000	
Purchase of Half-Ton Electric Truck for Building Maintenance	120,000			120,000	
Rec Centre structural repairs	110,000			110,000	
Replace Existing Sidewalk in the 300 Block of Greenwood Avenue	62,000			62,000	
Roof top unit replacement at civic office above by-law area	40,000	40,000			
Selkirk Museum Development - Architectural & Engineering Services	140,000			140,000	
Selkirk Museum Exhibit Designer	115,000			115,000	
Selkirk Rec Complex Dressing Room & Hall Floors	30,000			30,000	
Selkirk Recreation Complex Naming Rights	75,000			75,000	
Selkirk Sound System Improvement	19,500			19,500	
Super Road and Pacific Avenue detailed design in the West End Area	270,000			270,000	
Virtual server addition to utilize ArcGIS Enterprise License	14,212			14,212	
<b>Total General Capital Expenditures</b>	<b>6,371,159</b>	<b>1,678,369</b>	<b>0</b>	<b>4,692,790</b>	<b>0</b>
<b>Utility Capital Expenditures:</b>					
Conduct a Land Drainage Improvement Study/ Stormwater Master Plan (2025 C/F)	50,000		50,000	0	
Departmental Needs Assessment – CAMP Software (2025 C/F)	100,000			100,000	
Detail design of Membrane Installation at WTP - Process Change (2025 C/F)	300,000		150,000	150,000	
Detailed Design of Emergency Power at Dufferin Lift Station and Render Well (2025 C/F)	20,000			20,000	
Installation of Vehicle Charging Stations at Three City Buildings (2025 C/F)	2,200			2,200	
New Operating System for Water and Wastewater Treatment Plants (2025 C/F)	30,000			30,000	
Pressure Washer at Water Treatment Plant (2025 C/F)	15,000			15,000	
Re-Water Facility design (2025 C/F)	150,000			150,000	
Security Cameras (2025 C/F)	9,325		3,823	5,502	
Greenwood lift station generator replacement	130,000			130,000	
Hydrant Replacement Program	82,500			82,500	
Meter Replacement Program	110,000		110,000		
Purchase of an Emergency Mobile Backup 600 Volt Generator	350,000			350,000	
Utility Manhole Replacement Program	67,400			67,400	
Utility Mixer Replacement	10,500			10,500	
Utility Monitoring Equipment	10,500			10,500	
Utility Pump Replacement	42,000			42,000	
Watermain Extension on the 200 Block of Main Street Between Sinclair and Rosser	393,000			393,000	
<b>Total Utility Capital Expenditures</b>	<b>1,872,425</b>	<b>0</b>	<b>313,823</b>	<b>1,558,602</b>	<b>0</b>
	<b>8,243,584</b>				
	Total	<b>1,678,369</b>			
		From Page 5	<b>313,823</b>		
			From Page 6	<b>6,251,392</b>	
				From Page 5 and 6	<b>0</b>
					From Part 3



**FIVE YEAR CAPITAL EXPENDITURE PROGRAM  
CITY OF SELKIRK**

PURPOSE Particulars of Expenditure							SOURCE OF FUNDS			
	2027	2028	2029	2030	2031	Total	Operating	Reserves	Borrowing	Grants
Signage – Welcome to Selkirk and Industrial Park	50,000					50,000	0	50,000	0	0
Hydrant Replacement Program	86,300	90,000	93,800	97,500	101,250	468,850	0	468,850	0	0
Wastewater Manhole Replacement Program	70,500	73,600	76,600	79,700	82,755	383,155	0	383,155	0	0
Meter Replacement Program	115,000	120,000	125,000	130,000	135,000	625,000	625,000	0	0	0
Utility Pump Replacement	44,000	46,000	48,000	50,000	52,000	240,000	0	240,000	0	0
Utility Mixer Replacement	11,000	11,500	12,000	12,500	13,000	60,000	0	60,000	0	0
Utility Monitoring Equipment	11,000	11,500	12,000	12,500	13,000	60,000	0	60,000	0	0
New LDS Program	460,000	480,000	500,000	520,000	540,000	2,500,000	0	1,500,000	0	1,000,000
Road Program	1,280,000	1,336,000	1,391,000	1,447,000	1,503,000	6,957,000	0	6,957,000	0	0
Road Curb Program	357,000	374,000	389,000	404,000	420,000	1,944,000	0	1,944,000	0	0
Sidewalk Program	376,000	393,000	409,000	425,000	441,000	2,044,000	0	2,044,000	0	0
Wastewater Liner Program	275,000	287,500	300,000	312,500	337,500	1,512,500	0	1,512,500	0	0
Water Liner Program	275,000	287,500	300,000	312,500	337,500	1,512,500	0	1,512,500	0	0
Business Park Phase 2 Road Construction	561,812					561,812	0	561,812	0	0
Wersch Pavement Phase 1 Business park	350,000					350,000	0	350,000	0	0
Membrane Module Replacement Program at WWTP	60,000		66,000		72,000	198,000	0	198,000	0	0
Tree planting	254,925	525,146				780,071	0	429,039	0	351,032
Site Remediation at 469 / 471 Eveline				200,000		200,000	0	200,000	0	0
Replace Electric Ice Resurfacer		220,000				220,000	0	220,000	0	0
Repair Stuart House Interior	120,000					120,000	0	120,000	0	0
Installation of a Culvert Through the Operations Yard		30,000				30,000	0	30,000	0	0
New Multi Use Facility Construction			13,000,000			13,000,000	0	1,050,000	11,950,000	0
Replacement of a Tandem		280,000				280,000	0	280,000	0	0
Watermain Renewal on 500 Block of Sutherland Avenue	280,000					280,000	0	280,000	0	0
Membrane Installation at WTP - Process Change	6,800,000					6,800,000	0	0	3,400,000	3,400,000
Install Sidewalk on 500 Block of Sophia Street between Greenwood and Taylor	70,000					70,000	0	70,000	0	0
200 Eaton Avenue Pollinator Gardens	14,614					14,614	0	14,614	0	0
Creekside Retention Pond Naturalization		1,000,000				1,000,000	0	600,000	0	400,000
Tower well upgrade	200,000					200,000	0	200,000	0	0
Purchase of an electric truck	100,000	100,000	100,000	100,000	100,000	500,000	0	500,000	0	0
Civic Office Renovations		240,000				240,000	0	240,000	0	0
Replacement of Mobility buses		200,000	200,000	200,000		600,000	0	600,000	0	0
Water Treatment Plant Supply line twinning new			1,450,000			1,450,000	0	725,000	0	725,000
<b>TOTAL</b>	<b>12,222,151</b>	<b>6,105,746</b>	<b>18,472,400</b>	<b>4,303,200</b>	<b>4,148,005</b>	<b>45,251,502</b>	<b>625,000</b>	<b>23,400,470</b>	<b>15,350,000</b>	<b>5,876,032</b>

SOURCE OF FUNDS (ANNUAL)						
Operating	115,000	120,000	125,000	130,000	135,000	625,000
Reserves	5,008,435	5,157,430	5,472,400	3,965,200	3,797,005	23,400,470
Borrowing	3,400,000	0	11,950,000	0	0	15,350,000
Grants	3,698,716	828,316	925,000	208,000	216,000	5,876,032
<b>TOTAL</b>	<b>12,222,151</b>	<b>6,105,746</b>	<b>18,472,400</b>	<b>4,303,200</b>	<b>4,148,005</b>	<b>45,251,502</b>

Department Use Only	Adopted by Resolution of Council <u>May 19, 2026</u> Resolution Date	 Mayor  Chief Administrative Officer
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