

# 2023-24 Budget Highlights

The 2023-24 Budget is the City of Regina's first multi-year budget, projecting revenue and expenses for a two-year period and allowing for longer-term financial planning.

The Budget proposes new strategic investments to achieve significant community outcomes that will make Regina a more vibrant community, improve safety and well-being for residents, and drive economic prosperity and environmental sustainability. Approximately \$9 million in operating and \$75 million in key capital investments are proposed over the next two years to support these priorities.

The proposed five-year general capital plan includes \$157 million in 2023, with an overall planned investment of \$741 million between 2023 and 2027.

The City continues to find savings and operational efficiencies to minimize the impact to residents resulting from inflation and other economic pressures.

## Pre-Budget Consultation

The City of Regina invited residents to identify their spending priorities and important considerations to help shape the 2023-24 Budget.

Results of this engagement can be found at [Beheard.Regina.ca](https://www.beheard.regina.ca)

## City Operations At a Glance



## Utility Fund Highlight

Regina's Water

Utility operates on a full cost-recovery basis and ensures Regina residents enjoy safe and reliable water, wastewater and drainage services. A rate increase of 4.5% is proposed for 2023 and 4.0% in 2024.

The 2023-24 Budget includes **\$232.4 million in 2023 and 2024** for infrastructure renewal, new construction, and maintenance of Regina's water, wastewater and stormwater systems.



## What is infrastructure ?

When we refer to infrastructure, we are talking about the physical structures, facilities and assets owned and maintained by the City of Regina. This includes roads, bridges, sidewalks, buildings, pipes and more.

# The 2023-24 Budget advances...



## Community Safety & Well-being

The desired outcome of this strategic priority is a healthier and more inclusive community. The City will achieve this by advancing diversity, equity, inclusion and accessibility through programs, initiatives and policies; advancing affordable and social housing in Regina, and working with partners and the community to improve safety and well-being of all residents.

### The 2023-24 Budget includes:



**\$110 million in 2023** and **\$116 million in 2024** for Regina Police Services



**\$44.6 million in 2023** and **\$45.5 million in 2024** for Regina Fire & Protective Services



**\$1.7 million annually** for Community & Social Impact Regina funding <sup>NEW</sup>



**\$258,000 annually plus \$500,000 in capital** for the Adapted Recreation Plan, including facility accessibility improvements <sup>NEW</sup>



**\$80,000** for Corporate Accessibility Planning (Age Friendly City) <sup>NEW</sup>



**\$860,000 annually** for the Property Tax and Water Utility Affordability Program <sup>NEW</sup>



**\$615,000 in 2024** for the Southeast Fire Station <sup>NEW</sup>



## Economic Prosperity

The City is focused on advancing economic growth opportunities for Regina and area, which includes promoting initiatives from Regina's 2030 Economic Growth Plan, promoting Regina as a leading destination for visitors, talent, businesses and investment, and building infrastructure for long-term economic growth.

### The 2023-24 Budget includes:



**\$29.9 million in 2023** and **\$32 million in 2024** for street infrastructure renewal and residential road renewal



**\$230,000 annually** for Indigenous and Sustainable Procurement initiatives <sup>NEW</sup>



**\$6 million in 2023** for rail line development to support Viterra Development and future Ring Road rail relocation



**\$420,000 in 2023 and \$720,000 in 2024** for additional Economic Development Regina (EDR) funding to address priorities <sup>NEW</sup>



### Capital Fund Highlight

The proposed five-year capital budget outlines investments to renew street and underground infrastructure in the downtown area. These include Scarth Street, 11th Avenue, and Dewdney Avenue and Saskatchewan Drive corridors; projects that will beautify streetscapes, transform transportation networks and improve pedestrian safety.

**\$5.5 million in 2023** for Saskatchewan Drive corridor

**\$4.8 million in 2023 and 2024** for 11th Avenue

**\$2 million in 2023 and 2024** for Dewdney Avenue corridor

**\$1.2 million in 2023 and 2024** for Scarth Street



# Environmental Sustainability

The City is committed to achieve net-zero emissions and become 100 per cent renewable by 2050. This includes leading by example with municipal operations and working with partners and the community to implement the Energy & Sustainability Framework approved in 2022.

### The 2023-24 Budget includes:



**\$20.6 million** for facility upgrades to support City bus electrification <sup>NEW</sup>



**\$2.2 million** for facility upgrades related to advance Renewable Regina 2050 goal <sup>NEW</sup>



**\$1.5 million** for light-duty vehicle electric charging stations <sup>NEW</sup>



**\$325,000 in 2023 and \$425,000 in 2024** to administer the Energy & Sustainability Framework <sup>NEW</sup>



**\$106,000 annually** for increased parks maintenance <sup>NEW</sup>



**\$150,000 in 2024** for the Urban Forest Master Plan <sup>NEW</sup>



# Vibrant Community

The City's priority is to make Regina's city centre a great place to work, live and visit. This includes planning for the future of Regina, building recreational and cultural infrastructure, providing and encouraging year-round programs and services, and improving our transportation network.

### The 2023-24 Budget includes:



**\$8.6 million** dedicated toward a future Indoor Aquatic Facility



**\$3 million** for pickleball courts



**\$2.4 million** for replacement of North East Community Centre



**\$458,000 annually plus \$365,000 in capital** for the Winter City Strategy, including long-term funding for Frost Regina, Rick Hansen Skating Loop and Winter Hub, and A.E Wilson Park Winter Hub <sup>NEW</sup>



**\$625,000** for Official Community Plan (OCP) 10-year update <sup>NEW</sup>



**\$747,000 annually** for the new Wascana Pool



**\$216,000 in 2023 and \$646,000 in 2024** for Transit On-Demand service <sup>NEW</sup>



**\$460,000 annually** for Accessible Taxi Service Improvements (funded through fee revenue) <sup>NEW</sup>



**\$300,000 annually** for an intensification incentive program <sup>NEW</sup>



**\$241,000 annually** for community clean-up and debris pick-up programs <sup>NEW</sup>



**\$120,000 annually** for the Heritage Conservation Policy and incentives



### Capital Fund Highlight

An additional \$18.1 million will be available by 2024 to advance the Recreation and Culture Master Plans through the dedicated 0.5% mill rate for recreation infrastructure and annual \$3 million contribution to the Recreation/Culture Capital Program.



# Operational Excellence

The City is focused on transforming to a service and performance culture that builds resident trust by continuously improving service delivery, strengthening workplace culture, achieving long-term financial sustainability, making decisions based on data and strategic alignment, and achieving Mission Zero.

### The 2023-24 Budget includes:



**\$1.4 million** for procurement software <sup>NEW</sup>



**\$100,000 annually** to support telematics <sup>NEW</sup>



**\$224,000 annually** to support an Internal Audit <sup>NEW</sup>



**\$180,000 annually** for additional Data Team resources to support corporate data priorities <sup>NEW</sup>



**\$1.2 million in 2023** to address a backlog of sidewalk repairs

## Understanding Your Taxes

The City of Regina provides more than 60 services that residents depend on every day; approximately 55 per cent is funded through property taxes. A mill rate increase of 4.67 per cent in 2023 and 4.66 per cent in 2024 is proposed.

### Breakdown of Mill Rate Increase

Mill Rate Breakdown		2023	2024
Civic Operations (\$432 million of expenditures)	Current Operations	0.14%	0.05%
	Advancing Strategic Priorities	1.91%	2.03%
	Service Partners	0.24%	0.10%
Recreational Infrastructure Dedicated Mill Rate		0.50%	0.50%
Police Operations (\$110 million of expenditures)		1.88%	1.98%
Total Mill Rate Increase		4.67%	4.66%

### Impact of Property Taxation Increase per Household

Average Monthly Cost of proposed Mill Rate Increase	2023			2024		
	Impact per \$100,000 of Assessed Value	Impact per \$315,000* Assessed Value	Impact per \$500,000 Assessed Value	Impact per \$100,000 of Assessed Value	Impact per \$315,000* Assessed Value	Impact per \$500,000 Assessed Value
Civic Operations	\$1.36	\$4.28	\$6.79	\$1.35	\$4.26	\$6.76
Recreational Infrastructure Dedicated Mill Rate	\$0.30	\$0.93	\$1.48	\$0.31	\$0.98	\$1.55
Police Operations	\$1.12	\$3.51	\$5.58	\$1.23	\$3.87	\$6.14
Total Property Taxation	\$2.77	\$8.72	\$13.85	\$2.89	\$9.11	\$14.46

\* average assessed home value in Regina

### Motion to Address Homelessness

As per Council motion, the proposed budget identifies, for consideration, full operational funding to "solve homelessness" throughout the City using a housing first, supportive housing model. The chart below outlines the additional mill rate increase that would be required, as well as the impact to taxpayers.

Monthly Cost of proposed Mill Rate Increase	2023			2024				
	Mill Rate Increase	Impact per \$100,000 of Assessed Value	Impact per \$315,000 Assessed Value	Impact per \$500,000 Assessed Value	Mill Rate Increase	Impact per \$100,000 of Assessed Value	Impact per \$315,000 Assessed Value	Impact per \$500,000 Assessed Value
Addressing Homelessness Motion	21.73%	\$12.89	\$40.59	\$64.44	4.24%	\$3.78	\$11.90	\$18.90

## Get Involved

Learn more about the Proposed 2023-24 Budget at [Regina.ca/budget](https://regina.ca/budget).

The Proposed 2023-24 Budget and any amendments will be considered at the City Council meeting on Wednesday, December 14, 2022 with additional discussion on December 15 and 16 if necessary. Residents are invited to attend virtually or in person at 9 a.m. in Henry Baker Hall at City Hall.

Anyone may appear as a delegation by filing a written brief with the Office of the City Clerk no later than 1 p.m. on Thursday, December 8. Information on preparing a submission is available on [Regina.ca](https://regina.ca) or contact the Office of the City Clerk at 306-777-7262.

## Homelessness Motion Costs

Based on a point-in-time count conducted in 2021, to provide the needed 488 supportive housing units is estimated to cost approximately \$98 million in capital investment and approximately \$25 million in annual operating costs.

The City currently invests up to \$7.9 million annually toward programs and initiatives related to homelessness, social development and well-being.

