

## BUDGET HIGHLIGHTS

# Strategic Investments, Stronger Community

The City of Regina's proposed 2020 Budget balances affordability and strategic investment with the lowest mill rate increase in a decade. It provides continued funding for resident priorities like roads, infrastructure renewal, public safety, and a stronger financial commitment to recreation and culture.

The 2020 Budget makes key investments that will not only benefit residents today but also future generations. The investments proposed will positively impact how we live, move, connect and grow by strengthening the services we rely on each day and contributing to the safety of our community.

### Efficiency and Value of Property Taxes

The proposed 2020 Budget provides value for Regina residents' property tax dollars. By focusing on areas to improve operating efficiency, the City realized \$3 million in ongoing savings, which combined with savings over the previous two years, amounts to \$15 million.

### Investment in Infrastructure

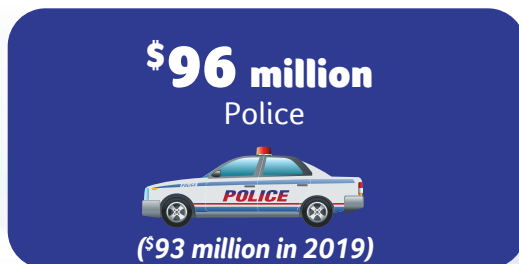
Over the next five years, the City will invest close to \$1 billion to renew aging infrastructure and support long-term community growth. In 2020, \$110 million will fund infrastructure renewal, maintenance and new construction. A one-time increase in Gas Tax funds provides a unique opportunity to invest \$12 million in capital projects.

### Quality of Life

The proposed Budget establishes a dedicated 0.5 per cent mill rate for each of the next five years to invest in recreation infrastructure. In addition, a new Recreation/Culture Capital Program will advance the Recreation Master Plan, starting with a \$3 million investment in 2020.

*"To be Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity."*

— Community Vision



\* 2019 values reflect reorganization of City structure

# The 2020 Budget supports...

## How We Live

The City of Regina provides more than 60 services that residents rely on each day at home, at work, and in the community such as water, garbage and recycling collection. We work to continually introduce new and innovative ways of delivering services and creating efficiencies; invest in infrastructure maintenance and renewal; and adopt proactive and sustainable long-term financial management.

### Keeping Regina neighbourhoods safe.



**\$96 million** for Regina Police Services – increase of \$3 million over 2019



**\$44 million** to fund Regina Fire & Protective Services which responds to more than 9,000 incidents each year

### Total capital investments (General and Utility Fund)



**\$180 million** for infrastructure renewal and new construction, maintenance of Regina's water, wastewater and drainage systems. This includes:

- \$8.8 million toward the completion of the new Waste Management Centre, which centralizes garbage and recycling operations for greater cost efficiency
- \$10.5 million to support the Facilities Asset Management Program which is designed to extend the life of City-owned facilities and reduce expenses in the future
- \$26.5 million toward water and wastewater infrastructure renewal



### Regina's Water Utility

operates on a full cost-recovery basis and ensures Regina residents enjoy safe and reliable water, wastewater and drainage services. On January 1, 2020, there will be a 3 per cent increase to water rates. This is the second of three consecutive increases that began in 2019 as approved by Council last year. This proposed multi-year approach to rates means we will achieve long-term infrastructure investment goals at reasonable cost to consumers.



## How We Move

How well residents and visitors are able to move and travel throughout Regina depends on the quality and dependability of our roads and pathways as well as the availability of transportation options.



**\$31 million** to improving roadways throughout the city. This includes:

- \$17 million dedicated to residential roads renewal



**\$1 million** for a preliminary design for the Ring Road Railroad Relocation project which will improve the safety and travel experience for motorists

Of the funding toward the **Residential Roads Renewal Program, \$12 million** reflects the capital funds that were built up as a result of the 1 per cent dedicated mill rate increase that ends in 2019 after five years. This investment is ongoing, and will be used to improve the condition of the City's residential roads in the future.



**\$40 million** for City Transit which operates 21 routes throughout the City and has increased ridership each year since 2017 and is projected to show a 6 per cent increase in 2019.

## How We Connect

Parks, recreation and cultural services are essential to providing a higher quality of life for residents and they provide meaningful opportunities to become connected with our neighbours and enhance our overall well-being.

### Recreation Infrastructure Program



**\$1.25 million** – the amount that will be generated from the 0.5 per cent dedicated mill rate in 2020



**\$4.5 million** for Maple Leaf pool construction  
**\$7.5 million** for Wascana Pool design and construction (remaining \$7.5 million funded in 2021)



**\$1.3 million** for Regent Park Par 3 redevelopment into a neighbourhood recreation hub



**\$20 million** for maintenance of 1,600 hectares of parks and more than 160,000 trees



**\$12 million** for Community Investments grants that support economic development, culture, sport and recreation, and social development



### Recreation/Culture Capital Program - \$3 million

In 2020, will fund a spray pad/accessible playground hub, multi-use pathways, a portion of the City's contribution to renovations of the Globe Theatre, and a civic art program. This ongoing capital program will allow investments to be made annually to advance Regina's Culture and Recreation Master Plans, and other initiatives that enhance quality of life.

## How We Grow

Healthy and sustainable communities are created through population growth and complete neighbourhoods for residents of all ages to live, work, and access the services

they need. This is influenced by community planning, funding new and renewable infrastructure, and supporting economic development.



### General Fund Allocations to Capital (2011-2020)

Since 2011, the City has more than tripled its commitment to reduce Regina's infrastructure deficit. In 2020, more than \$55 million in capital expenses will be paid from the General Fund. This means the City is able to invest in current and future infrastructure renewal with less dependency on external funds or incurring debt.





# Understanding Your Taxes

The proposed 2.75 per cent mill rate increase and dedicated 0.5 per cent mill rate for recreation is Regina's lowest property tax increase in a decade. For the average household valued at \$350,000, this 3.25 per cent increase amounts to \$5.60 per month to support and maintain City services.

The chart below illustrates what makes up the mill rate.

## 2020 General Operating Budget

	Proposed Mill Rate Increase (%)
Civic & Regina Police Service Operations	2.30
Stadium	0.45
Recreation Infrastructure Program	0.50
Proposed Mill Rate Increase	3.25

## Get Involved

Residents are encouraged to learn more about the proposed 2020 Budget at [Regina.ca/budget](http://Regina.ca/budget).

The proposed 2020 Budget and any amendments will be considered at the City Council meeting on Monday, December 9 and Tuesday, December 10, if necessary. Residents are invited to attend at 5:30 p.m. in Henry Baker Hall at City Hall.

Anyone may appear as a special delegation on December 9 by filing a written brief with the Office of the City Clerk no later than 1 p.m. on Tuesday, December 3. These submissions will be made public via [Regina.ca](http://Regina.ca) by 3 p.m. on Wednesday, December 4. Information on preparing a submission is available on [Regina.ca](http://Regina.ca) or contact the Office of the City Clerk at 306-777-7262.



City of Regina

