

Responsive Recovery & Investment

The City of Regina provides more than 60 lines of business that residents use every day to live, move, connect, and grow in our community. The 2021 Budget uses new efficiencies, one-time and ongoing cost savings and responsible financial management to maintain City services at their current levels.

For 2021, the City has identified an additional \$5 million in cost efficiencies to offset increased expenses. This brings the total value of efficiencies found since 2018 close to \$20 million.

Through our pre-budget consultation, we have heard your priorities in roads, recreation and community well-being. The 2021 Budget reflects these priorities.

Responsive Recovery

The health and safety of our community continues to be the City's top priority. The COVID-19 pandemic will have an ongoing impact on finances in 2021. Using funding received through the federal Safe Re-Start Program, the City of Regina has proactively dedicated \$15.9 million to a COVID-19 Recovery Reserve. This provides the City with a dedicated source of funding to offset expenses and lost revenue related to COVID-19 in 2021.



Investment

In 2021, the City will invest \$133 million in general capital funds toward maintenance, renewal and new construction of important infrastructure throughout Regina. The City will also spend \$31 million in funds from the Municipal Economic Enhancement Program on various capital projects approved last year.

The Recreation/Culture Capital Program and Recreation Infrastructure Program (dedicated 0.5 per cent mill rate) will invest \$3 million and \$2.6 million, respectively, to advance Regina's Recreation and Cultural Master Plans.



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, such as roads, bridges, sidewalks, buildings, pipes, etc.

City Operations At a Glance



Police \$100 million
(\$96 million in 2020)



Roads \$39 million
(\$41 million in 2020)



Community Investments \$13 million
(\$11 million* in 2020)



Parks, Recreation & Culture \$52 million
(\$52 million* in 2020)



Transit \$39 million
(\$40 million in 2020)



Fire \$46 million
(\$45 million in 2020)



Garbage & Recycling \$25 million
(\$24 million in 2020)

*restated budget value

Note:

Budget values are rounded to the nearest million.

The 2021 Budget supports...

How We Live

The City provides services that residents rely on each day at home, at work and in the community. This includes water, garbage and recycling collection, police, fire and protective services. We work to continually innovate and find new and better ways to deliver services, to create efficiencies and make careful choices so that these services can be provided safely, consistently and most affordably.

Community Safety and Well-being



\$99.6 million for Regina Police Service – increase of \$3.5 million over 2020 to support RPS strategic growth plan.



\$45.9 million to fund Regina Fire & Protective Services – responds to more than 9,000 incidents each year.



\$2.5 million for Housing Incentive Program – annual investment to support affordable housing development.



Utility Fund Capital Investments

\$58 million for infrastructure renewal and new construction, maintenance of Regina's water, wastewater and stormwater systems. This includes:

- **\$10.1 million** toward initial replacement and upgrading of water meters throughout Regina, which will provide real-time information and improve efficiency.
- **\$25.9 million** toward water, wastewater and stormwater infrastructure renewal, which is funded through user fees on a cost-recovery basis.

Regina's **Water Utility** operates on a full cost-recovery basis and ensures Regina residents enjoy safe and reliable water, wastewater and stormwater services. 2021 marks the final year of a 3-year annual 3 per cent increase to water rates approved by Council in 2018.



Expanded Waste Diversion

In 2021, multi-stream waste sorting stations (mixed-recycling, compost and garbage) will be added to all City-owned facilities, including indoor and outdoor recreation spaces, bus shelters, fire stations and leased spaces. This will further increase waste diversion at the Landfill and contribute to our goal of becoming a sustainable community.

How We Move

The condition of Regina's roads and pathways, as well as availability and access to transportation, impacts how well residents and visitors are able to move and travel throughout Regina.



\$34.5 million for road infrastructure renewal, including \$18 million for residential roads.



\$15 million to replace Winnipeg Street Bridge, and \$4.2 million for other bridge infrastructure renewal.



\$39.3 million for Regina Transit and Paratransit, which provides over 7.5 million rides annually.



\$1.7 million for planning future road improvements to support the growth of our community.



Winter Road Maintenance

Service adjustments related to reduced annual snowfall has resulted in a lower overall maintenance cost while allowing to plan for enhanced services in school zones, to plow all sidewalks adjacent to transit stops, and to pay more attention to high traffic residential roads.

How We Connect

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



\$4.7 million dedicated for future cost of new aquatic centre or existing aquatic infrastructure as needed.



\$3 million for completion of Wascana Pool. (An additional \$12 million in MEEP funding means the City will not have to assume debt to complete this project.)



\$12.7 million for Community Investment Program grants that support economic development, culture, sport and recreation, and social development.

Recreation Infrastructure Program



\$2.6 million – The second year of the dedicated 0.5 per cent mill rate will fund investment in recreation infrastructure throughout Regina, including \$1.6 million for the planning and preliminary design of a new aquatic centre.

Recreation/Culture Capital Program \$3 million



This ongoing capital program will allow investments to be made annually to advance Regina's Culture and Recreation Master Plans, and to projects that enhance quality of life.



New Park/Open Space Maintenance

Annually, the City spends approximately \$15.9 million to maintain 1,600 hectares of parks throughout Regina, including more than 160,000 hand-planted trees. As Regina grows, the City assumes ownership of new parks and open spaces built by developers. In 2021, the City assumes maintenance of 4.55 hectares more for an increased cost of \$50,000.

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.



\$12.4 million to support the Facilities Asset Management Program, which is designed to extend the use of City-owned facilities and reduce expenses in the future.



\$7 million for South East Lands Development.



\$4.4 million for development of The Yards neighbourhood as part of the Regina Revitalization Initiative.



Renewable Regina

Regina has committed to becoming a fully renewable city by 2050. An Energy & Sustainability Framework is being developed to map out the actions we need to take in the community over the next 30 years to shift to renewable energy sources and reach net zero greenhouse gas emissions. Work in 2021 includes creating a community energy and emissions inventory. Up to \$800,000 will be invested to develop the Framework.

Closing the Infrastructure Funding Gap

Since 2011, the City has more than tripled its commitment to reduce the funding gap for future infrastructure costs. In 2021, the City will spend \$58 million toward capital expenses from the General Operating Fund, an increase of \$2.8 million over last year. This means the City is able to invest in current and future infrastructure work with less dependency on external funds or incurring debt.

Understanding Your Taxes

The proposed 2.34 per cent mill rate increase includes zero increase to civic operations but allows for the continuation of dedicated mill rates to Mosaic Stadium (0.45 per cent) and the Recreational Infrastructure Program (0.5 per cent) plus added investment in the Regina Police Service (1.39 per cent). For the average home valued at \$315,000, this is an increase of \$4.13 per month to support and maintain City services.

The chart below illustrates what makes up the mill rate .

2021 General Operating Budget	Proposed Mill Rate Increase (%)
Civic Operations	0.00
Stadium	0.45
Recreation Infrastructure Program	0.50
Subtotal	0.95
Regina Police Service	1.39
Proposed Mill Rate Increase	2.34

Get Involved

Learn more about the proposed 2021 Budget at [Regina.ca/budget](https://regina.ca/budget).

The proposed 2021 Budget and any amendments will be considered at the City Council meeting on Wednesday, March 24 at 1 p.m. with additional discussion on March 25 and 26 if necessary.

Anyone may appear as a special delegation. 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.

