

## 2022 BUDGET HIGHLIGHTS

# Building a Safe, Sustainable Community

The City of Regina provides more than 60 services that residents depend on every day. The 2022 Budget invests in initiatives that will make Regina safer, more accessible and more sustainable for all.

We continue to make careful choices to provide the services residents depend on, to invest in infrastructure and to minimize the impact of COVID-19 on residents.

Through our pre-budget consultation, we heard what is important to residents - better roads, public safety, community well-being and recreation. The 2022 Budget reflects this.

### Continuous Improvement

The City remains committed to finding more effective ways of delivering services safely, reliably and as affordably as possible. An Efficiency Review conducted in 2021 will identify future and ongoing opportunities. Here are a few examples in the 2022 Budget:

- **eBuild**, a new tool for customers to submit building and development permits online and monitor approval status
- An **energy audit** of 50 City-owned facilities to track energy consumption and recommend energy savings

### 2022 Capital Spending

The 2022 Budget includes a total General Fund capital investment of \$136.3 million toward infrastructure maintenance and renewal that includes road, bridge and sidewalk construction, lands development, and facilities improvements.



### 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.

- Replacing four buses with two **60-foot articulating buses** and saving \$224,000 in annual operating costs
- Customer-focused **improvements to Service Regina** have resulted in approximately \$265,000 to be reallocated and the addition of an after hours call service

## City Operations At a Glance\*



**Police \$104 million**  
(\$100 million in 2021)



**Roads \$45 million**  
(\$43 million in 2021)



**Community Investments \$15 million**  
(14 million in 2021)



**Parks, Recreation & Culture \$57 million**  
(\$52 million in 2021)



**Transit & Fleet \$40 million**  
(\$39 million in 2021)



**Fire \$46 million**  
(\$46 million in 2021)



**Garbage & Recycling \$35 million**  
(\$34 million in 2021)

\*some prior year values have been restated

**Budget values are rounded to the nearest million.**

# The 2022 Budget supports...

## How We Live



The City provides essential services that residents rely on each day such as water, fire and police protection, garbage & recycling and more. We work to continually innovate and find more effective ways to deliver services safely and as affordably as possible.



### **BUDGET PRIORITY:** **Community Safety** **and Well-being**

The 2022 Budget also supports many projects and strategic initiatives that will enhance community safety and well-being for Regina residents.



**\$875,000** for Community Safety & Well-being Plan Implementation



**\$500,000** for harm reduction funding through the Community Investments Grant Program



**\$104 million**  
for Regina Police Service



**\$46 million**  
for Regina Fire & Protective Services, plus **\$2.4 million** to purchase land for future fire stations



**\$5.5 million**  
to prepare for launching an expanded Food and Yard Waste compost program in 2023



### **Regina's Water Utility**

Regina's Water Utility operates on a full cost-recovery basis and ensures Regina residents enjoy safe and reliable water, wastewater and stormwater services. A rate increase of 5% is proposed for 2022; 2% of which will go toward speeding up replacement of lead pipe connections.

### **Utility Fund capital investments**

**\$119 million** in 2022 for infrastructure renewal, new construction, and maintenance of Regina's water, wastewater and stormwater systems. This includes:

- **\$42 million** for the five-year Eastern Pressure Solution Project to improve water pressure throughout Regina
- **\$10 million** for initial replacement and upgrading of water meters throughout Regina, which will provide real-time information and improve efficiency
- **\$33 million** toward water, wastewater and drainage infrastructure renewal, which is funded through user fees on a cost-recovery basis

## How We Move



We are committed to improving the overall travel experience in Regina and ensuring that all residents can access travel infrastructure that allows them to move safely throughout the city.



Over **\$50 million** to improve and enhance Regina's road infrastructure network, including:

- **\$18 million** for Street Infrastructure Renewal
- **\$12 million** for Residential Road Renewal
- **\$10 million** for Saskatchewan Drive Corridor
- **\$10 million** for Pinkie Road Upgrade (Sherwood Drive to Dewdney Avenue)



**\$5 million** for bridge infrastructure renewal



**\$28 million** for Regina Transit and Paratransit, including new bus service for the Aurora neighbourhood and funding for additional Paratransit buses (see Accessibility & Inclusion on next page)



### **BUDGET PRIORITY: Improving Infrastructure**

The City will invest **\$1.2 million** to create safer sidewalks by addressing a backlog in sidewalk maintenance, as well as **\$600,000** on the Vision Zero Road Safety project and **\$125,000** toward a Clean Streets program.

# How We Connect

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



## **BUDGET PRIORITY: Accessibility & Inclusion**

The 2022 Budget invests \$1 million to make recreation and leisure activities more accessible for people with disabilities. This includes:

**\$375,000** to support the creation of an Adapted Recreation Plan for Regina

**\$365,000** to fund additional paratransit bus service and **\$280,000** for new paratransit buses to ensure Paratransit users have enhanced access to recreation and leisure activities



**\$1.1 million** for parks, playgrounds, recreation equipment and athletic fields infrastructure



**\$450,000** to initiate Regina's Winter City Strategy



**\$300,000** to support Heritage Conservation Policy incentives



**\$15 million** for Community Investments grants that support economic development, culture, sport and recreation, and social development



**\$7 million** for the Recreation/Culture Capital Program and Recreational Infrastructure Program



**\$75,000** to establish an ongoing Indigenous Artist in Residence Program

# 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.



## **BUDGET PRIORITY: Sustainability**

Regina has committed to becoming a fully renewable city by 2050. To achieve this, the City must invest in actions that support electrification and reductions in greenhouse gas emissions, among other actions that will be identified in the Energy & Sustainability Framework. The 2022 Budget will invest **more than \$800,000** in initiatives that will advance Regina's 2050 goal.



**\$12 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



**\$280,000** for the creation of a Business Service Team to support economic growth to Regina and ensure a coordinated approach to business development

## **Closing the Infrastructure Funding Gap**

Since 2012, the City has nearly tripled its commitment to reduce the funding gap for future infrastructure costs. In 2022, the City will spend \$62 million toward capital expenses from the General Operating Fund, an increase of \$4 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 3.49% mill rate increase includes previously dedicated mill rates for Mosaic Stadium (0.45%) and the Recreational Infrastructure Program (0.5%) plus added investment in the Regina Police Service (1.32%). For the average household valued at \$315,000, this is an increase of \$6.31 per month.

The chart below illustrates what makes up the mill rate.

2021 General Operating Budget	
	Proposed Mill Rate Increase (%)
Civic Operations	1.22
Stadium	0.45
Recreation Infrastructure Program	0.50
Subtotal	2.17
Regina Police Service	1.32
Proposed Mill Rate Increase	3.49

## Pre-Budget Consultation

In July 2021, the City of Regina asked residents for feedback in planning the 2022 Budget. A total of 1,339 residents participated in the online consultation. The feedback received has helped to inform the proposed 2022 Budget.

**73%**

selected roads as one of their top three spending priorities

**53%**

chose investments in community-based safety and wellness as important

**>50%**

selected maintaining/ increasing capital spending, reducing residential property taxes and attracting new/supporting existing business as the top three considerations to guide budget decision-making

To participate in future City budget consultations, visit [beheard.regina.ca](https://beheard.regina.ca) and sign up for notifications

## Get Involved

Learn more about the proposed 2022 Budget at [Regina.ca/budget](https://Regina.ca/budget).

The Proposed 2022 Budget and any amendments will be considered by City Council:

- Wednesday, December 15 (Regina Police Service Budget) at 9 a.m.
- Thursday, December 16 & 17 (Operating, Capital & Utility Budget) at 9 a.m.

Citizens wanting to address City Council may attend the meeting via teleconference. To attend, you must provide the Office of the City Clerk with a written submission and the telephone number you will be using to call in. Email [clerks@regina.ca](mailto:clerks@regina.ca) or call 306-777-7262 no later than 12 p.m. on Thursday, December 9, 2021. You will receive meeting details and instructions after you have confirmed your attendance for the meeting.

These meetings will be streamed live on [Regina.ca/meetings](https://Regina.ca/meetings), [MyAccess.ca](https://MyAccess.ca).

