CITY COUNCIL

Tuesday, July 28, 2026
1:00 PM

Henry Baker Hall, Main Floor, City Hall

OFFICE OF THE CITY CLERK

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Agenda
Special City Council
Tuesday, July 28, 2026

Members of the public who wish to register to speak to item *CM26-6* at the July 28, 2026 Special City Council meeting may do so by visiting Regina.ca/Register and submitting a completed registration form together with a written submission through the "Special City Council meeting" button before the registration deadline of 12:00 p.m. on Monday, July 27, 2026. If you require assistance with the delegation registration form, please contact us at 306-777-7262 before the registration deadline. Late registrations cannot be accepted.

Confirmation of Agenda

CITY MANAGER'S REPORT

CM26-6 2027 General Operating Overview

Recommendation
That City Council receive and file this report.

Adjournment

2027 General Operating Overview

Date	July 28, 2026
To	City Council
From	Financial Strategy & Sustainability
Service Area	Financial Strategy & Sustainability
Item No.	CM26-6

RECOMMENDATION

That City Council receive and file this report.

ISSUE

Administration is presenting the first of five preliminary reports that will inform development of the 2027 Budgets. This meeting is the first of three dedicated to reviewing the 2027 General Operating Budget and is intended to provide City Council with an early understanding of the financial pressures affecting the City's ability to maintain current service levels.

The 2027 Preliminary Forecast does not represent a proposed budget, a funding request or a recommendation for a particular mill rate increase. Rather, it illustrates the estimated changes in operating revenues and the changes in the cost of delivering existing civic services in 2027.

As part of its 2026-29 Strategic Plan, City Council has adopted a Strategic Imperative that Regina's municipal property taxes are within the lowest 25 per cent of taxes among comparator Canadian cities. The 2027 Preliminary Forecast includes Administration's first draft of the revenue and expenditure adjustments that could be made in 2027's general operations to stay within Council's Strategic Imperative.

IMPACTS

Financial Impact
There are no financial impacts respecting this report. The preliminary service forecasts discussed in this report and outlined in the appendix are preliminary and for discussion only. All financial decisions will be made by City Council during its budget meetings in December.

Strategic Priority Impact
The proposed investments included in the preliminary service forecasts are focused on advancing the City of Regina's (City) Strategic Priorities: Infrastructure, Vibrancy, Livability and Prosperity. As previously mentioned, Administration will present the forecasted status quo mill rate increase required to maintain current service levels, along with a series of potential revenue adjustments, reserve funding changes, and service reductions that could support Council's strategic objective of maintaining property tax increases within the bottom quartile of comparator municipalities.

Labour Impact
There are some potential FTE reductions included in the proposed reductions to achieve the Strategic Imperative of being the bottom quartile of comparator cities. These reductions are not final and further Council discussion and debate will determine what reductions to include.

Environmental Impact
The Forecasted 2027 Budget includes investments that are aligned with the City's Renewal 2050 goals with respect to the Energy & Sustainability Framework (ESF) and Action Plan and the Corporate Climate Adaptation Strategy. Any additional budget asks that align to the ESF will be brought forward at a later date.

Indigenous Impact
The preliminary service forecast includes investments that support the City's elected officials and Administration to incorporate an Indigenous worldview into all municipal operations and deliver on the City's strategic principle of Reconciliation.

Inclusion, Diversity, Equity & Accessibility (IDEA)
This report and the Forecasted 2027 Budget present an opportunity for the City to address the City's strategic principle, Inclusion, Diversity, Equity and Accessibility (IDEA), fostering an equitable environment and removing barriers to promote inclusive participation and success for all. Opportunities to advance IDEA will be discussed during the 2027 Budget Process.

There are no legal or policy impacts respecting this report.

OTHER OPTIONS

None with respect to this report.

COMMUNICATIONS & ENGAGEMENT

A series of City Council meetings have been scheduled specific to developing the 2027 budgets.

General Operating:
- July 28: 2027 Preliminary Forecast – Overview
- August 25: 2027 Preliminary Forecast by Service
- September 8: 2027 Preliminary Forecast – Potential Service Enhancements

General Capital Budget
- September 22: Preliminary Forecast – 2027 to 2031 General Capital Plan

Utility Operating & Capital
- October 6: 2027 Preliminary Forecast

These meetings will provide additional opportunities for public and City Council engagement, helping to inform City Council's budget deliberations in December. This enhanced engagement process is intended to improve alignment between the approved budget and City Council's strategic priorities.

DISCUSSION

Administration has prepared the 2027 Preliminary Forecast for General Operations. The purpose of this forecast is to:

1. Gain an understanding of the projected financial pressures facing the City in 2027, including the estimated $44.7 million increase in tax-supported operating expenses needed to maintain current service levels and deliver existing civic services.

2. Understand the key cost drivers contributing to the forecasted increase in tax-supported operating expenses for 2027 and estimate the 2027 mill rate increase that would be required to maintain services at their current level.

3. Outline Administration's proposed measures to achieve City Council's strategic imperative of maintaining property tax increases within the lowest 25 per cent of comparator municipalities, including revenue enhancements and reserve adjustments.

The preliminary forecasts exclude service enhancements, new services, strategic investments and partner requests. Optional adjustments to address service gaps or to add enhancements will be presented on September 8.

Table 1 summarizes the forecasted increase in 2027's general operating revenues and expenditures for those services that are supported by property tax revenue. Services that are fully supported by the fees they generate, such as Solid Waste Collection or Cemeteries have been excluded. For context, Table 1 also shows the equivalent mill rate increase or decrease for each category. For 2027, a mill rate increase of 1 per cent is forecasted to generate approximately $3.76 million in additional property tax revenue.

Table 1

2027 General Operating Budget Increases			$ (000's)	MR Equivalent ($/3,760)	Cumulative MR Equivalent (Target is 5.81)
STATUS QUO EXPENDITURES					
Staff Costs			8,650	2.30	2.30
Electricity & Gas			426	0.11	2.41
Fuel			820	0.22	2.63
Civic Fleet Maintenance			783	0.21	2.84
Regina Police Service			7,407	1.97	4.81
Debt Servicing			6,737	1.79	6.60
Reserve Replenishment					
	General Fund Reserve	1,320			
	Asset Revitalization Reserve	1,010			
	Intensification Infrastructure Reserve	329	2,985	0.79	7.40
	Industrial Development Charge Reduction Reserve	326			
Re-instate Transit Fleet Reserve		7,300	7,300	1.94	9.34
Capital Funding			5,188	1.38	10.72
Bad Debt			1,600	0.43	11.14
Charging Infrastructure			550	0.15	11.29
Transit Fleet Maintenance			805	0.21	11.50
Paratransit Contract			445	0.12	11.62
Other Increases for Inflation			1044	0.28	11.90

2027 General Operating Budget Increases	$ (000's)	MR Equivalent ($/3,760)	Cumulative MR Equivalent (Target is 5.81)
STATUS QUO REVENUES INCREASES			
Municipal Revenue Sharing Revenue Growth	(3,000)	(0.80)	11.10
Property Tax Penalty Revenue Growth	(2,259)	(0.60)	10.50
Utility Admin Fee Increase	(3,427)	(0.91)	9.59
Other Non-tax Revenue Growth	(700)	(0.19)	9.40
Fire Service Agreement Fee Increase	(600)	(0.16)	9.24
Tax Revenue Growth	(8,385)	(2.23)	**7.01**
ADMINISTRATION RECOMMENDATIONS TO ACHIEVE STRATEGIC IMPERATIVE			
Reduce Transfer to Transit Fleet Reserve	(3,117)	(0.83)	6.18
Service Reductions **- See Table 2**	(1,406)	(0.37)	**5.81**

To achieve City Council's Strategic Imperative, that Regina's municipal property taxes are within the lowest 25 per cent of taxes among comparator Canadian cities, 2027's mill rate increase must be capped at 5.81 per cent.

Table 1 shows, tax supported General Operating expenses are forecasted to increase by approximately $44.7 million. General Revenues are also expected to grow by $17.7 million, including $8.4 million in property tax revenue. It is important to note that this forecasted increase in property tax revenue is due to changes in the assessment roll not from an increase in the mill rate.

As noted, Table 1 does not include those services that are fully supported by the fees they generate. Appendix A shows 2027 Forecasted Revenues & Expenses for all General Operating Services, those supported by property taxes and those that are fully paid for by user fees,

The service reductions needed to meet City Council's Strategic Imperative listed in Table 1 are detailed in Table 2 below.

Table 2

Reductions to Achieve Strategic Imperative	$ (000's)	MR Equivalent (%)
Efficiency - Right-Sizing Facilities Expenses	(375)	(0.10)
Efficiency - Transit Allocated Expenses (Parts)	(352)	(0.09)
Service Reduction - Contractor Support on Dust Suppression	(219)	(0.06)
Service Reduction - Pavement Marking (Roads) line painting frequency	(195)	(0.05)

Reductions to Achieve Strategic Imperative	$ (000's)	MR Equivalent (%)
Casual FTE -1.5		
Service Reduction - Eliminate Towing for Spring Sweep	(95)	(0.03)
Efficiency - General Supplies and Consulting Services (Strategy & Indigenous Relations)	(100)	(0.03)
Service Reduction - Outdoor Washroom Strategy delayed	(70)	(0.02)
Total Taxation Required	**(1,406)**	**(0.37)**

Table 3 summarizes the increase (decrease) in the allocation of property tax revenue by service from the 2026 Approved Budget to the 2027 Preliminary Forecast.

Table 3

Property Tax Revenue Allocated By Service	2026 Taxation (000,000's)	Change in Taxation to Fund (000,000's)	2027 Taxation (000,000's)
Regina Police Service	82.5	5.6	88.1
Corporate Revenues and Expenses (Debt and Contributions to Capital)	70.7	11.1	81.8
Fire & Protective Services	38.6	3.3	41.9
Enabling Services (Finance, Technology, People & Organizational Culture)	35.8	1.1	36.9
Transit Services	28.2	5.0	33.2
Roadways & Transportation	29.4	1.3	30.7
Service Delivery and Infrastructure Support (Planning & Development, Sustainable Infrastructure, Fleet, Facilities)	24.7	0.4	25.1
Recreation and Cultural Services	21.4	1.1	22.5
Community Building and Support (Service Partners, City Centre, Indigenous Relations)	15.7	(0.0)	15.7
Parks and Open Spaces	12.8	0.8	13.6
Governance & Leadership (Senior Leadership, Mayor & Council)	8.3	0.6	8.9
Solid Waste Services	-	-	-
Grand Total	**369.4**	**30.4**	**399.8**

Detailed information by Service, for the 2027 Preliminary Forecast for General Operating will be presented on August 25.

Funding requests from the City's service partners, Regina Police Service, Provincial Capital Commission and Economic Development Regina, are still in development. These requests will be presented to City Council in the fall and included in the 2027 Proposed Budget that will be tabled in November. All items will be reviewed during City Council's December budget meetings.

DECISION HISTORY & AUTHORITY

At its meeting on May 6, 2026, City Council considered item *CR26-49 2027/2028 Budget Process*, and adopted a resolution to:

1. Approve the recommended 2027/2028 Budget Process as outlined in this report; and
2. Direct Administration to bring the following in Q4 2026 for use in the 2027/2028 Budget Process
    a. An updated and enhanced Long-Range Financial Model (LRFM) using the LRFM that was originally developed in 2016; and
    b. A developed Long-Range Financial Plan (LRFP) that translates the LRFM results into a 20-year plan that explains the City's fiscal drivers, trade-offs and risks in plain language.

Respectfully Submitted,

Trevor Black
Manager, Budget & Long-Term Financial Planning

Respectfully Submitted,

Jeff May
Acting Chief Financial Officer & Deputy City Manager

Prepared by: Trevor Black, Manager, Budget & Long-Term Financial Planning

ATTACHMENTS
Appendix A - 2027 Forecasted Revenues & Expenses by Category

Appendix A - Forecasted Revenues & Expenses by Category

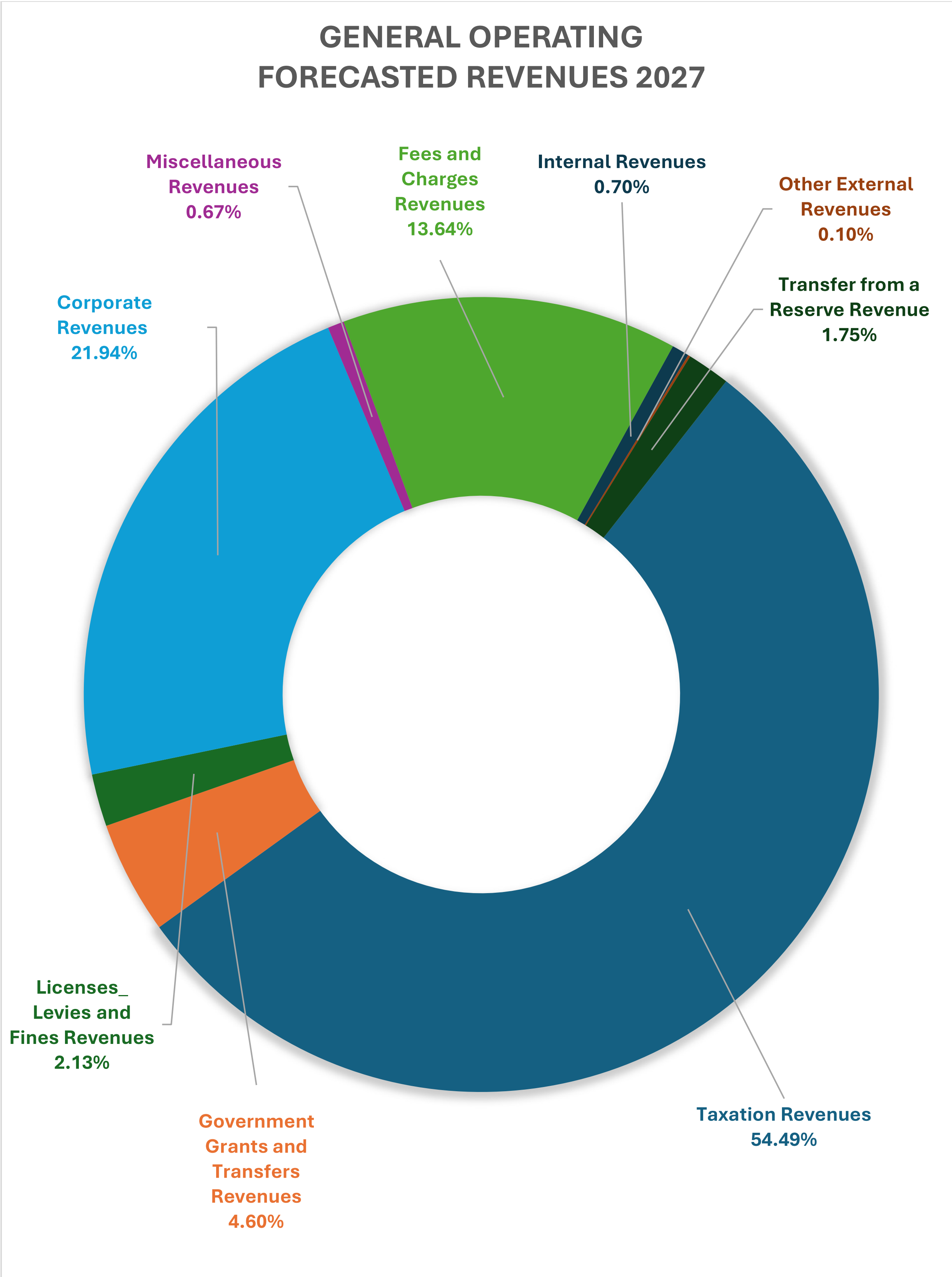
The table below shows the change in the City's budget from 2024-27

By Category ('000,000s)	**2024**	**Increase (Decrease)**	**2025**	**Increase (Decrease)**	**2026**	**Increase (Decrease)**	**2027**
REVENUE							
Fees and Charges Revenues	91.0	(1.5)	89.5	(1.8)	87.7	12.4	100.1
Government Grants and Transfers Revenues	17.2	18.1	35.3	(5.9)	29.4	4.3	33.7
Licenses_ Levies and Fines Revenues	13.9	(0.6)	13.3	1.8	15.1	0.5	15.6
Miscellaneous Revenues	4.9	0.2	5.1	0.2	5.3	(0.4)	4.9
Internal Revenues	5.1	(0.6)	4.5	0.2	4.7	0.4	5.1
Other External Revenues	0.7	(0.1)	0.6	0.1	0.7	-	0.7
Corporate Revenues	131.4	15.1	146.5	4.1	150.6	10.4	161.0
	264.2	30.6	294.8	(1.3)	293.5	27.6	321.1
EXPENSES							
Salary & Benefit Expenses	299.5	10.2	309.7	21.9	331.6	19.1	350.7
Employee Related Payment Expenses	2.3	-	2.3	0.1	2.4	-	2.4
Training & Travel Expenses	2.5	0.3	2.8	0.2	3.0	-	3.0
Professional & External Services Expenses	58.1	1.6	59.7	1.8	61.5	(0.9)	60.6
Community Investment Expense	22.6	22.2	44.8	(9.1)	35.7	1.3	37.0
Debt Servicing Expenses	13.6	-	13.6	(2.1)	11.5	-	11.5
Contribution to Capital Expenses	70.6	16.3	86.9	(7.4)	79.5	5.2	84.7
Utility Expenses	12.8	(0.8)	12.0	0.5	12.5	0.5	13.0
Intramunicipal Charges	35.3	3.4	38.7	16.9	55.6	1.5	57.1
Office & Administrative Expenses	15.3	3.9	19.2	1.5	20.7	2.9	23.6
Material Goods & Supplies Expenses	13.5	2.1	15.6	1.2	16.8	1.1	17.9
Other External Expenses	11.7	0.7	12.4	(0.4)	12.0	0.3	12.3
	557.8	59.9	617.7	25.1	642.8	31.0	673.8
Subtotal - Expenses less Revenue	293.6	29.3	322.9	26.4	349.3	3.4	352.7
Reserve Transactions	10.3	(2.5)	7.8	12.4	20.2	26.9	47.1
Balance funded by Property Taxes	**303.9**	**26.8**	**330.7**	**38.8**	**369.5**	**30.3**	**399.8**

Revenue by Category

The following charts show the 2027 Forecasted Revenues and Expenses by Category. Taxation remains the largest source of funding for General Operations. Corporate Revenues such as Investment Income, Municipal Revenue Sharing and Municipal Surcharges do relieve some pressure on property taxes.

Revenues By Category ('000,000's)	2025 Actual	2026 Budget	2027 Forecast	2027 Change	%age Change
Taxation Revenues	331.1	369.6	399.8	30.2	8.2%
Fees and Charges Revenues	102.9	87.7	100.1	12.4	14.2%
Government Grants and Transfers Revenues	26.1	29.4	33.7	4.3	14.7%
Licenses Levies and Fines Revenues	18.1	15.1	15.6	0.5	3.5%
Miscellaneous Revenues	13.8	5.3	4.9	(0.4)	-7.2%
Internal Revenues	6.2	4.7	5.1	0.5	9.9%
Other External Revenues	1.2	0.7	0.7	-	0.0%
Corporate Revenues	148.9	150.6	161.0	10.3	6.9%
Transfer from a Reserve Revenue	35.4	13.4	12.8	(0.5)	-4.1%
Total Revenues	**683.6**	**676.5**	**733.8**	**57.3**	**8.2%**


GENERAL OPERATING
FORECASTED REVENUES 2027
Miscellaneous Revenues 0.67%
Fees and Charges Revenues 13.64%
Internal Revenues 0.70%
Other External Revenues 0.10%
Transfer from a Reserve Revenue 1.75%
Corporate Revenues 21.94%
Licenses_ Levies and Fines Revenues 2.13%
Government Grants and Transfers Revenues 4.60%
Taxation Revenues 54.49%

Revenue Category Descriptions

Taxation Revenues

There are two parts to the increase in Taxation revenues. There is natural growth and changes to the levy revenue.

The natural growth in taxation revenues reflects actual growth within the City, where new homes and businesses are built and newly assessed or existing projects that had not been assessed at full value in the previous year are finished and assessed in full.

A tax levy change will increase the taxation revenues at a rate that is equal across the property classification type, but the actual dollar value would vary based on the assessed value of the property within the classification.

The City has Dedicated Mill Rates that prior Councils have committed to fund through bylaw as well as annual budgetary needs to bring in the amount of revenue required to provide the services to the community as a whole.

Fees and Charges Revenues

Fees and charges revenue is made up of the non-tax sources of revenues based on programs and services that the City provides at a cost. This includes all fees and charges for water, wastewater, drainage, city owned recreation facilities, city transit fare revenues, building and development charges, land rental fees, landfill charges, gas sales and other waste management service charges.

Government Grants and Transfers Revenues

Government Grants and Transfers revenues are provided from the provincial and federal governments, with some of that funding being conditional and some being unconditional. Conditional funding is received by the City based on meeting specific criteria within the application for, and actual spending of the funds and any unused funds received through conditional funding programs must be returned to the government and not used for other expenditures. Unconditional funding is received by the City under the understanding that the funds may be used for any part of the City's expenses. Some of the funding programs are ongoing and some are one-time funding opportunities.

Licenses, Levies and Fines Revenues

The City receives revenues through the process of licensing, fines, and non-tax based levies, with the requirements and costs laid out in bylaw. These licenses and levies include taxi and animal licenses, paved and gravel alley levies, and additional revenues in this area also come from bylaw violation fines.

Miscellaneous Revenues

The miscellaneous revenues is sources that are not otherwise captured above. This category is mainly made up of other internal cost recovery.

Internal Revenues

Internal revenue is made up of transfers to operations from a reserve and internal allocated cost recovery. Transfers to operations from a reserve is the action of bringing in deferred revenue, either appropriated or unappropriated reserve funds that were recognized in a previous fiscal year, into the current fiscal year, The revenues from this source are used either to fund current operating or capital activities funded by reserves rather than current year tax revenues.

Other External Revenues

The external revenue sources include bank and investment interest income, penalties on tax arrears and revenues the City receives from provincial utility municipal surcharge programs.

Corporate Revenues

The corporate revenues are items which are considered general operating revenues, are not tax revenues, are generally not associated with one service area, and are unrestricted grant revenues. This category is mainly made up of bank interest, Municipal Revenue Sharing grant, and the municipal surcharge revenues from SaskPower and SaskEnergy.

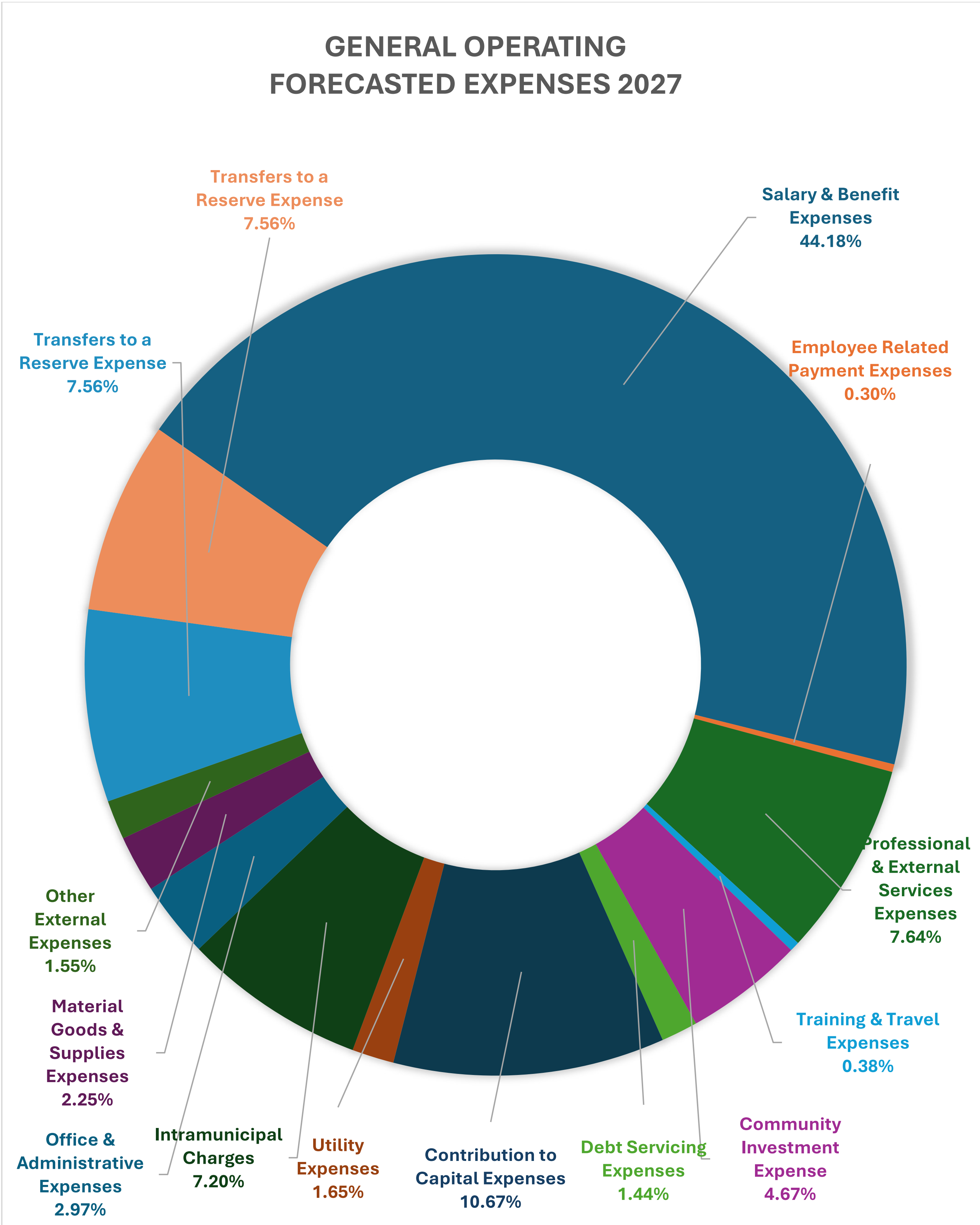
Transfer from a Reserve

This category shows funds withdrawn from various reserves to support the operations in the current year. This category is mainly made up of non-tax revenue from fee-based operations.

Expenses by Category

The 2027 forecasted expenses are inflation-adjusted and account for growth in the size and population of the city and changes to services resulting from City Council decisions. Salaries make up about 50 per cent of total expenses. Recent increases in infrastructure investment are driving up debt servicing costs, current contributions and reserve replenishment.

Expenses By Category ('000,000's)	2025 Actual	2026 Budget	2027 Forecast	2027 Change	%age Change
Salary & Benefit Expenses	313.5	331.6	350.7	19.1	5.8%
Employee Related Payment Expenses	1.8	2.4	2.4	(0.0)	(0.3%)
Training & Travel Expenses	1.9	3.1	3.0	(0.0)	-(.6%)
Professional & External Services Expenses	61.1	61.5	60.6	(0.9)	(1.4%)
Community Investment Expense	27.6	35.7	37.0	1.3	3.7%
Debt Servicing Expenses	13.6	11.5	11.5	-	0.0%
Contribution to Capital Expenses	86.9	79.5	84.7	5.2	6.5%
Utility Expenses	11.3	12.5	13.1	0.6	4.6%
Intra municipal Charges	53.5	55.7	57.1	1.5	2.7%
Office & Administrative Expenses	24.1	20.7	23.6	2.9	14.0%
Material Goods & Supplies Expenses	18.2	16.8	17.9	1.1	6.3%
Other External Expenses	14.6	12.0	12.3	0.3	2.5%
Transfers to a Reserve Expense	55.3	33.6	60.0	26.4	78.6%
Total Expenses	683.6	676.5	733.8	57.3	8.3%


GENERAL OPERATING
FORECASTED EXPENSES 2027
Transfers to a Reserve Expense 7.56%
Salary & Benefit Expenses 44.18%
Transfers to a Reserve Expense 7.56%
Employee Related Payment Expenses 0.30%
Professional & External Services Expenses 7.64%
Other External Expenses 1.55%
Material Goods & Supplies Expenses 2.25%
Training & Travel Expenses 0.38%
Community Investment Expense 4.67%
Office & Administrative Expenses 2.97%
Intramunicipal Charges 7.20%
Utility Expenses 1.65%
Contribution to Capital Expenses 10.67%
Debt Servicing Expenses 1.44%

Expense Category Descriptions

Salary & Benefits

This category includes salaries and benefits for the City's approximately 2,300 civic employees. Increases are related to actual and anticipated increases to the Collective Bargaining Agreements with the City's five unions and out-of-scope positions, increases to benefits.

Employee Related Payment Expenses

This category includes other costs specifically related to employees that are non-salary or benefits that would have been included in the above expense category. These expenses are related to items such as professional and membership dues, employee awards & gifts, and job-related allowances, such as clothing and boot allowance.

Training & Travel

This category relates to training costs for City of Regina staff.

Professional & External Services

Expenditures in this category are primarily to support recycling services, roadways maintenance, winter roads maintenance, fleet maintenance, and Paratransit Services.

Community Investment

This category includes funding provided to Economic Development Regina, Regina Exhibition Association Limited and other entities. The total also includes funding provided to community associations, events and other local organizations.

Debt Servicing

This line item relates primarily to Mosaic Stadium and Indoor Aquatic Facility debt payments.

Contribution to Capital

This category relates to funds allocated to support the Five-Year Capital Plan.

Utilities

Costs in this category are the expenses for electricity and natural gas utilities for the city's general operations. The costs are primarily related to electricity for streetlights as well as heating and electricity for city facilities.

Intramunicipal

This category includes costs allocated to operating areas for internal trades, fleet costs, facilities costs, and administrative support.

Office & Administrative

Costs in this category relate primarily to system and software costs, insurance premiums, and security services.

Material, Goods & Supplies

Costs in this category relate primarily to fleet maintenance, concrete and asphalt materials, chemicals for parks and pools, and equipment.

Other External

Costs in the category relate to hardware costs, facilities rentals from Regina Exhibition Association Limited, alley maintenance and winter roads maintenance.

Transfer to Reserve

Transfers from the Operating Budget, primarily from related fees, are meant to cover future costs related to operations for services such as Solid Waste, Cemeteries and Golf Courses.

Total Expenses & Total Revenues by Services

By Service (000,000s)	Total Revenues	Total Expenses
Community Building and Support	**7.9**	**29.9**
City Centre and Community Standards	7.9	10.3
Indigenous Relations and Community Well-Being	-	1.2
Service Partners and Community Grants	-	15.5
Sustainability, Performance and Services Improvement	-	2.9
Corporate Revenues and Expenses	**161.6**	**122.8**
Economic Growth and Development	**27.1**	**29.0**
Real Estate, Land Development and Economic Development	27.1	27.1
Tourism	-	1.9
Enabling Services	**397.4**	**53.8**
Assessment and Property Revenue Services	396.2	6.1
Communications and Engagement	-	6.1
Financial Management Services	0.5	10.5
Legal Services	0.7	6.0
People and Organizational Culture	-	7.9
Technology	-	17.2
Fire & Protective Services	**1.7**	**60.5**
Governance & Leadership	**0.4**	**12.8**
Council, Committee Support and Elections Management	0.1	3.4
Mayor's Office and City Council	-	2.1
Officers of Council and Senior Leadership	0.3	7.3
Parks and Open Spaces	**5.4**	**24.4**
Cemeteries	1.9	1.9
Golf Courses	3.4	3.4
Parks and Open Spaces	0.1	19.1
Recreation and Cultural Services	**32.9**	**52.6**
Community and Cultural Development	20.9	22.4
Community Safety & Wellbeing Service	1.9	7.3
Grant Delivery	0.3	6.3
Recreation Planning and Development	-	1.1
Sports & Recreation Facilities and Program Delivery	9.8	15.5
Regina Police Service	**18.2**	**141.8**
Service Delivery and Infrastructure Support	**18.9**	**54.2**
Facilities	1.3	26.6
Planning and Development Services	17.6	22.1
Sustainable Infrastructure	-	5.5
Solid Waste Collection and Disposal	**40.8**	**40.8**
Landfill Operations	14.4	14.4
Solid Waste (Garbage) Collection	7.5	7.5
Solid Waste Diversion	18.9	18.9
Transit Services	**14.0**	**60.6**
Transportation	**7.5**	**50.6**
Alleys	6.1	8.8
Roadways	0.5	14.9
Traffic and Road Safety	0.6	13.9
Winter Roads Maintenance	0.3	13.0
Grand Total	**733.8**	**733.8**