CITY COUNCIL

Tuesday, September 8, 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, September 8, 2026

Members of the public who wish to register to speak to item *CM26-8 2027 Preliminary Forecast - Potential Service Enhancements* at the September 8, 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, September 7, 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

CM26-8 2027 Preliminary Forecast - Potential Service Enhancements

Recommendation
That City Council receive and file this report.

Adjournment

2027 Preliminary Forecast - Potential Service Enhancements

Date	September 8, 2026
To	City Council
From	Financial Strategy & Sustainability
Service Area	Financial Strategy & Sustainability
Item No.	CM26-8

RECOMMENDATION

That City Council receive and file this report.

ISSUE

Administration is presenting the third of five preliminary reports that will inform development of the 2027 Budgets. This meeting is the third of three dedicated to reviewing the 2027 Preliminary General Operating Forecast and is intended to provide City Council with an early understanding of the financial pressures affecting the City of Regina's (City) ability to maintain current service levels. The purpose of this report is for Administration to present potential Service Enhancements for City Council's consideration and feedback, see Appendix A. It is important to note that these enhancements are in addition to the information that was presented in reports *CM26-6 2027 General Operating Overview* and *CM26-7 2027 Preliminary Forecast – Service Details.*

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.

IMPACTS

Financial Impact

There are no financial impacts respecting this report. The potential service enhancements 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's 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 City Council's strategic objective of maintaining property tax increases within the bottom quartile of comparator Canadian cities.

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 Canadian cities. These reductions are not final and further City Council discussion and debate will determine what reductions to include.

Environmental Impact
The Potential Service Enhancements include 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 presents 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. (Cancelled due to technical issues and added to the August 25 meeting.)
- August 25: 2027 Preliminary Forecast – Service Details.
- 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

The 2027 Preliminary Forecast presented at previous meetings excluded service enhancements, new services, strategic investments, and updated requests from service partners. Final service partner requests have not yet been received and will be presented to City Council once available.

The proposed service enhancements total $9.02 million in expenses, partially offset by $215,000 in additional revenues, resulting in a net taxation requirement of $8.81 million and an estimated 2.34 per cent mill rate impact if City Council were to add all of these to the Budget in December. The majority of the proposed enhancements are focused on accessibility, transit, and technology investments, with several initiatives also focused on adding staff capacity across the organization. Details of the potential enhancements by services can be found in Appendix A.

To achieve City Council's strategic imperative of keeping Regina's municipal property taxes within the lowest 25 per cent among comparator Canadian cities, the 2027 mill rate increase must be capped at 5.81 per cent. If City Council chooses to add any of these enhancements and stay within its strategic imperative, then service reductions that offset the cost of the selected enhancement will need to be identified.

Requests for increased funding from the City's service partners, including Regina Police Service, Provincial Capital Commission, and Economic Development Regina, remain under development and are not included in Appendix A. These requests will be presented to City Council in October and will be incorporated into the 2027 Proposed Budget tabled in November. City Council will review all budget items during the 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 - Potential Service Enhancements

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Appendix A – Potential Service Enhancements

Service	Service Enhancement	Ref.	Total Expenses	Own Source Revenue	Taxation Revenue	Mill Rate Impact 1% = 3,760,000
Corporate Ask (Across Multiple Services)	2SLGBTQIAP+ Action Plan (FTE 2)	**1**	444	-	444	0.12
	Accessibility Plan (FTE 8)	**2**	1091	28	1063	0.29
	City Centre Enhanced Services for Winter Maintenance and Cleaning (Cas FTE 8.3 Perm FTE 2)	**3**	889	-	889	0.24
Assessment and Property Revenue Services	Property Assessor - Nuisance and Derelict Property (FTE 1)	**4**	99	-	99	0.03
Community Standards	Paid Parking Expansion	**5**	-	110	(110)	(0.03)
	Animal Control Coordinator (FTE 1)	**6**	119		119	0.03
Communications and Engagement	Outgoing Sponsorship Funding	**7**	200	-	200	0.05
Corporate Revenues and Expenses	Fuel Audit Response - Onetime	**8**	40	-	40	0.01
	Fuel Audit Response - Ongoing incl (FTE 1)	**8**	324	-	324	0.09
	Payment Card Industry Data Security Standard (PCI-DSS) - One time	**9**	27	-	27	0.01
Council, Committee Support and Elections Management	Onetime Office Costs: Additional FTE Resources and Reclassifications (conditional on the Ongoing Request) Ongoing Additional (FTE 3) Resources and Reclassifications (Net from current budget)	**10**	32 380	-	32 380	0.01
Financial Management Services	Accountant (FTE 1) - 2026	**11**	85	-	85	0.02
	Accounting Clerk VI (FTE 1) - 2026	**12**	77	-	77	0.02
	Coordinator - General Ledger (FTE 1) - 2026	**13**	106	-	106	0.03
	Financial Business Partner (FTE 1) – Systems - 2026	**14**	165	-	165	0.04
	Financial Business Partner (FTE 1) - Costing -2026	**15**	165	-	165	0.04
	Financial Reporting Advisor II (FTE 1) - 2026	**16**	113	-	113	0.03
	Orbidder Software and Templates - 2026	**17**	15	-	15	0.00
	Procurement - Purchasing Clerk (FTE 1)	**18**	73	-	73	0.02
	Purchasing Coordinator (FTE 1)	**19**	131	-	131	0.03

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Appendix A – Potential Service Enhancements

Service	Service Enhancement	Ref.	Total Expenses	Own Source Revenue	Taxation Revenue	Mill Rate Impact 1% = 3,760,000
Fire & Protective Services	Equipment and Supplies Right Sizing	**20**	40	-	40	0.01
	Fire Master Plan Refresh Onetime	**21**	125	-	125	0.03
Legal Services	General Insurance Enhancement Increase	**22**	235	-	235	0.06
Parks and Open Spaces Maintenance	New Open Space Growth - 2027 (Casual FTE 1.44)	**23**	98	-	98	0.03
People and Organizational Culture	Leadership Development Program 2026	**24**	150	-	150	0.04
Recreation Cultural Services	Warming Bus Annual Funding	**25**	200	-	200	0.05
Roadways	Concrete Distress Program Enhancements	**26**	1,300	-	1,300	0.35
Sustainable Infrastructure	Project Engineer for EDS to Build Capacity (FTE 1)	**27**	119	-	119	0.03
Technology	Artificial Intelligence Enablement	**28**	410	-	410	0.11
	Audit Management Software	**29**	35	-	35	0.01
	Corporate cybersecurity Enhancements	**30**	375	-	375	0.10
Tourism	Events, Conventions and Tradeshows - ECT Fund	**31**	200	-	200	0.05
Transit Services	Costco West Bus Service -RTMP 2026 (FTE 5)	**32**	433	41	392	0.10
	Improve Schedule Adherence Bus Operators (FTE 2)	**33**	227	-	227	0.06
	Increased Conventional Service 2027 – RTMP (FTE 11)	**34**	455	36	419	0.11
	UMO Trip Planning - Onetime	**35**	13	-	13	0.00
	UMO Trip Planning - Ongoing	**35**	30	-	30	0.01
Grand Total			**9,020**	**215**	**8,805**	**2.34**

Appendix A – Potential Service Enhancements

Service Enhancement Request 1:

2SLGBTQIAP+ Action Plan 2026 (FTE 2)

Description

This request is to fully fund the actions within the City Council approved action 2SLGBTQIAP+ Action Plan. The "Response to 2SLGBTQIAP+ Communities in Regina" report was approved by City Council in November 2023, including a "Long-Term Action Plan for 2SLGBTQIAP+ Inclusion." This request supports actions within the departments of People & Organizational Culture and Recreation & Cultural Services. To date, Administration has completed the actions within the Plan that are possible without additional financial investment.

To support the development of the 2SLGBTQIAP+ Action Plan, a team at the University of Regina compiled a jurisdictional scan of best practices in other municipalities and regions. The actions carried out with this request funding are informed by those best practices, including:

- Regular and ongoing engagement with 2SLGBTQIAP+ community members.
- Providing 2SLGBTQIAP+ inclusion training to staff and ensuring that training is up to date.
- Establishment of employee resource groups.
- Providing 2SLGBTQIAP+-specific recreation programming.
- Supporting community organizations to provide safe and inclusive spaces to gender and sexually diverse residents.

The Action Plan was also informed by comprehensive engagement with local 2SLGBTQIAP+ communities and the general public. Over 200 people participated in the engagement, which included interviews, focus groups, community events, specific engagements with community-based organizations, employee only engagements, and a public survey. In the public survey, 57 per cent of respondents said that they do not feel that Regina is a safe and welcoming place to live for 2SLGBTQIAP+ people.

If the full funding amount is provided, this would be the first significant, ongoing funding dedicated to this Action Plan since its approval in 2023. Ongoing development of positive relationships and safer more welcoming spaces and services for 2SLGBTQIAP+ community members require tangible actions that are only possible to their full extent with the above sustained investment.

Request Type

Ongoing

REGINA

Appendix A – Potential Service Enhancements

Strategic Priority

Vibrancy

Service Impact

Funding in 2027 is essential to moving forward on the 2SLGBTQIAP+ Action Plan approved by City Council in 2023. The "Response to 2SLGBTQIAP+ Communities in Regina" report was approved in November 2023, along with an action plan for improving the lives of 2SLGBTQIAP+ residents.

To date, the plan has received limited ongoing funding. In 2024, it received $100,000 in onetime funding toward training development. In 2025, a new permanent full-time Inclusive, Diversity, Equity & Accessibility (IDEA) Consultant position was funded. In 2026, City Council approved $50,000 in onetime funding toward engagement, consultation and communications related to the Plan.

Not approving any further ongoing funding to implement the full 2SLGBTQIAP+ Action Plan would stall important trust-building momentum with gender and sexually diverse communities. This budget request aligns with the Accessibility Plan request as both directly align with the Community Safety and Well-being Plan, the Strategic Plan's principle of IDEA and the strategic priority of Vibrancy.

(Amounts in '000s)	2027
People & Organizational Culture	**119**
Recreation & Cultural Services	**325**
Total Expenses	**444**
Own Revenue	-
Tax Allocation	**444**

Service Enhancement Request 2:

Accessibility Plan - 2027 (FTE 8)

Description

This corporate request is on behalf of several departments to implement the Accessibility Plan, which was approved by City Council in April 2024. Actions implemented through this funding will prevent and remove barriers to participation in civic life for people with disabilities and older adults. Actions implemented through this funding include additional pedestrian infrastructure, sidewalk snow clearing, transit improvements, and an employment program. Funding will be for:

- Sidewalk snow clearing in high priority areas.
- Snow removal at transit stops.
- Introduction of a supported employment program in collaboration with non-profit employment programs.
- FTE to support design of accessible and inclusive training.
- IDEA training for Transit staff.
- Extended transit services between 7 pm – 9 pm.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

With the approval of the Accessibility Plan in April 2024, City Council committed to an Implementation Plan and related estimated expenses of $2.6 million ongoing. In 2025, the Plan received $263,500 in onetime funding. In 2026, it received $1.3 million. Approval of this budget request would bring Accessibility Plan funding up to originally anticipated levels of ongoing funding. With the introduction of the Accessible Saskatchewan Act in 2023, with standards forthcoming, the City of Regina (City) is now required to implement an Accessibility Plan and will soon be required to meet provincial accessibility standards. The City is also bound by human rights legislation to provide equitable access.

If this budget is not approved, significant barriers would not be addressed to enable the participation of people with disabilities and older adults. This may result in a loss of trust from community members who participated in consultations and those who are depending on the improvements outlined in the Plan in order to enable or improve their access to basic aspects of civic life. This funding will support actions to provide safe access to City infrastructure, programming and services. It also supports the City's ability to meet its human rights and accessibility legislation requirements as well as its strategic priorities, especially the guiding principle of IDEA and the priorities Infrastructure and Vibrancy.

(Amounts in '000s)	2027
Facilities	**40**
People & Organizational Culture	**321**
Transit Services	**357**
Winter Roads Maintenance	**373**
Total Expenses	**1,091**
Transit Services	***28***
Own Revenue	28
Tax Allocation	**1,062**

Service Enhancement Request 3:

City Centre Enhanced Services for Winter Maintenance and Cleaning (FTE 8.3 Casual, FTE 2 Permanent)

Description

The City Centre area consists of Downtown, Warehouse, Centre Square, and a portion of the Cathedral and North Central neighborhoods. Combined, this area contributes approximately 25 per cent of the City's commercial tax levy. Recent investment in revitalization initiatives into the City Centre and has presented a need to provide enhanced services to ensure that commercial areas such as the Downtown and Warehouse District are clean, maintained, and vibrant to continue attracting private investments that provide further services to residents and visitors of the City.

<u>Enhanced Sidewalk and Open Space Cleaning Services – Parks & Open Spaces</u>

The enhanced sidewalk and open space service will seek to address the service level gap, by deploying a special night-time service team within the City Centre (including the Downtown, commercial portions of Heritage, Cathedral, and Warehouse District areas). The focus will be to provide a standardized, but enhanced, level of cleaning and maintenance and beautification of the surrounding area that will include sidewalk sweeping, sidewalk power washing, weeding at property lines, emptying of waste receptacles, maintenance of streetscaping elements, and watering of trees and flowerpots. The results of this work will increase civic pride and attract sustainable events, businesses, and residential activity. This aligns with the City’s Strategic priority of Vibrancy within the City Centre.

<u>Enhanced Winter Maintenance Services – Roadways & Transportation</u>

Administration is proposing enhanced winter maintenance on the recently reconstructed Dewdney Avenue and 11th Avenue corridors. The program will provide City-led snow clearing on sidewalks adjacent to these key corridors to support year-round accessibility and mobility. The initiative builds on positive feedback received from businesses and stakeholders following enhanced winter maintenance activities on portions of Dewdney Avenue during the 2025/2026 season. The proposed service is intended to improve accessibility for pedestrians, support economic activity in the Downtown and Warehouse Districts, reduce barriers to active transportation during winter months, and help protect newly constructed streetscape and sidewalk infrastructure.

Request Type

Ongoing

Appendix A – Potential Service Enhancements

Strategic Priority

Vibrancy

Service Impact

This funding request supports the sustainable operation and maintenance of high-profile corridors that have been intentionally designed to enhance public use, accessibility, and economic activity.

Current level of service:

- Property owners' clear sidewalks within 48 hours.
- Property owners perform routine ice control on sidewalks.
- Roads plowed within 24 hours.

Future level of service:

- City to clear sidewalks within 24 hours.
- City to perform routine ice control on sidewalks.
- Roads plowed and removed within 36 hours.

These service enhancements that will:

- Address increased snow removal and hauling demands.
- Support specialized clearing methods for high-value public realm materials.
- Maintain consistent and safe service levels across all corridor elements.
- Reduce risks related to infrastructure damage, stakeholder expectations, and policy alignment.

(Amounts in '000s)	2027
Parks and Open Spaces Maintenance	**561**
Winter Roads Maintenance	**328**
Total Expenses	**889**
Own Revenue	-
Tax Allocation	**889**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 4:

Property Assessor - Nuisance and Derelict Property (FTE 1)

Description

Addition of Property Assessor for the implementation of nuisance and derelict property subclass, which was approved by City Council in report *CR26-35 Review of Nuisance and Derelict Properties*.

Request Type

Ongoing

Strategic Priority

Livability

Service Impact

City Council passed *CR26-35 Review of Nuisance and Derelict Properties* establishing a Nuisance and Derelict Property Tax Subclass for residential and multi-family residential properties in 2027 and to implement the tax rate of 5 times the residential rate for 2028. A property assessor position is required to implement the subclass as the subclass will require all homes to be inspected, often multiple times, as well as significant interactions with property owners.

(Amounts in '000s)	2027
Assessment and Property Revenue Services	**99**
Total Expenses	**99**
Own Revenue	-
Tax Allocation	**99**

REGINA

Appendix A – Potential Service Enhancements

Service Enhancement Request 5:
Paid Parking Expansion

Description
Expansion of paid parking zones will help the City achieve parking utilization levels closer to targets which will allow more people to find parking especially during peak hours. Paid parking zones would be added near the General Hospital, Pasqua Hospital and on Victoria Avenue and Angus Street in Cathedral. The goal will be to increase the turnover by requiring payment. These changes will require a Traffic Bylaw Amendment to be fully implemented.

Request Type
Ongoing

Strategic Priority
-

Service Impact
The main benefits for drivers in these areas is parking availability near high parking generators. The primary disadvantage of this proposal is negative public perception especially near the hospital areas. For context, other municipalities readily put in paid parking zones near high parking generators. In benchmarking number of paid parking zones per capita, Regina was amongst the lowest in the country.

(Amounts in '000s)	2027
Community Standards	110
Total Own Revenue	**110**
Tax Allocation	**(110)**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 6:

Animal Control Coordinator (FTE 1)

Description

In order to fully utilize the changes being made to the animal bylaw an Animal Control Coordinator needs to be put in place to manage the contract with Regina Humane Society (RHS) and manage the internal City work on the Animal bylaw files. This position will be the critical link between enforcement and licensing to ensure appropriate management of animals in the City.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

Animal Control has been an issue for the Community and has manifested through motions from City Council which have been responded to by City Administration. This resource is designed to ensure the City is managing the contract with RHS and using all levers of enforcement to manage animal control within the community. The coordinator will manage all enforcement activities including issuing summons, directing the contractor, tracking and performance management of the contract and researching and executing novel approaches for specific scenarios in the City. Licensure of animals is very low in the City (approximately 15 per cent). If the position is not created, the license revenue will need to be rightsized to reflect the actuals over the past few years. Other municipalities have much higher licensure rates (above 70 per cent). There is a possibility of higher revenue in future years once the position is established.

(Amounts in '000s)	2027
City Centre and Community Standards	**119**
Total Expenses	**119**
Own Revenue	-
Tax Allocation	**119**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 7:

Outgoing Sponsorship Funding

Description

The City currently administers multiple events and community funding streams; however, a gap exists for community initiatives and events that do not qualify under existing programs such as the Community Investment Grant Program (CIGP) or the Events, Conventions and Tradeshows (ECT) Policy.

The requested $200,000 annual budget will support implementation of the City's new Outgoing Sponsorship Policy by providing funding for community-led events, galas, activations, conferences and initiatives that enhance the City's strategic priorities, while establishing a formalized process for sponsorship intake, evaluation, administration and reporting. The funding will also improve organizational efficiency by consolidating sponsorship requests through a coordinated process rather than ad hoc departmental requests and approvals.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

Sponsorship funding provides community organizations, event organizers and local partners with greater clarity regarding available funding opportunities and application processes. It also increases access to municipal support for organizations and events that may not qualify under existing grant or tourism-focused funding streams. The policy and funding introduces a coordinated intake and administration process, improving consistency and reducing duplication across departments. It establishes a consistent and transparent governance framework for the administration of sponsorships and clarifies eligibility, evaluation criteria, reporting expectations and funding limitations.

The policy and funding also help mitigate reputational and financial risk by establishing clear ineligible categories and aligning sponsorship approvals with the City's strategic priorities. The proposed Sponsorship Policy aligns with municipal best practices by establishing standardized eligibility requirements, evaluation criteria, service timelines and accountability measures for sponsorship administration. Success and effectiveness of the program may be measured through the following key performance indicators (KPIs): number of sponsorship applications received annually, number of sponsorships given annually, alignment of funded initiatives with the City's strategic priorities, leveraged community investment and estimated event attendance.

(Amounts in '000s)	2027
Communications and Engagement	**200**
Total Expenses	**200**
Own Revenue	-
Tax Allocation	**200**

REGINA

Appendix A – Potential Service Enhancements

Service Enhancement Request 8:

Fuel Audit Response

Description

Fuel Audit Remediation

Request Type

Onetime/Ongoing

Strategic Priority

Infrastructure

Service Impact

A fuel audit was conducted in 2025, and in 2026, a report was produced. This report identified 18 total controls that would require action from the City. City Administration supports and agrees with the recommendations, but 7 of those controls would require financial investment in order to be properly completed. This request is a consolidated request to complete all actions within the audit and includes multiple business areas. The budget request details outline the different investment requirements. The areas focused on this submission include:

- 1 FTE to perform fuel tank measurements before/after fuel deliveries and to address increased effort in oversight of fueling processes related to exception handling and manual fueling processes. This measure would address some of the recommendations related to the Central Stores and Parts Inventory Management Audit.
- Vehicle (1/2 tonne truck) to travel to sites to perform the above function which would increase our greenhouse gas emissions but there could be some reductions as a result of better inventory management. This vehicle would address some of the recommendations related to the Central Stores and Parts Inventory Management Audit.
- $250,000 investment in Veeder Root sensors at all fuel tank locations, this software has ability to integrate into the City's existing inventory management systems.
- $20,000 capital onetime investment to install Employee Card Readers on all fuel pumps.
- $30,000 to perform fuel tank calibration per site annually (increase to operating budget ongoing).
- $80,000 capital onetime investment to install security cameras at pump locations.
- $40,000 operating onetime investment to perform comprehensive training program.

Appendix A – Potential Service Enhancements

(Amounts in '000s)	2027
Corporate Revenues and Expenses Ongoing	324
Corporate Revenues and Expenses Onetime	40
Total Expenses	**364**
Own Revenue	-
Tax Allocation	**364**

REGINA

Appendix A – Potential Service Enhancements

Service Enhancement Request 9:

Payment Card Industry Data Security Standard (PCI-DSS) - One time

Description

The Payment Card Industry Data Security Standard (PCI DSS) is designed to protect payment and card account data. It is the responsibility of any merchant who accepts, transacts, processes, stores, or has access to payment card account information, to safeguard this data in compliance with the PCI DSS, as it means their business has implemented all security controls and practices within the twelve safety requirements. Failure to validate compliance with the PCI DSS as a Level 3 merchant may result in non-compliance assessments and penalties in accordance with your Moneris Merchant Agreement and the Card Brands information security programs. Non-compliance also increases the risk of payment card account data being compromised.

Request Type

Onetime

Strategic Priority

Infrastructure

Service Impact

ASV Annual Subscription for up to 5 IPs. Additional IPs are $25 / IPs. The PCI Scope Discovery assessment will determine the scope of the City's Cardholder Data Environment (CDE) and provide scope reduction recommendations. This is an essential step toward establishing a sustainable, long-term PCI compliance program and forms the foundation for subsequent PCI DSS assessment activities.

Scope Discovery: MNP will meet with the City's stakeholders involved in the payment life cycle.

- Information gathered during interviews will be documented and used to accurately define the current PCI scope for the purposes of developing PCI DSS gap analysis reporting.
- MNP will document cardholder data flows, relevant business processes, and supporting technologies that comprise the CDE.
- MNP will provide recommendations for data flow, business process, and network architecture changes that may reduce the scope of the PCI CDE. Scope reduction may decrease the technical and business environment required to meet PCI DSS requirements and lower the cost of achieving and maintaining compliance.

Appendix A – Potential Service Enhancements

This the initial work will take course over the next 12 months - a portion of the onetime funding spent in 2026, which will need to be varianced (approximately $20 thousand).

(Amounts in '000s)	2027
Corporate Revenues and Expenses	**27**
Total Expenses	**27**
Own Revenue	-
Tax Allocation	**27**

Appendix A – Potential Service Enhancements

Service Enhancement Request 10:

Additional Resources (FTE 3) and Existing Position Reclassifications (FTE 4)

Description

To support a planned reorganization of the City Clerk's Office to address legislative regulatory requirements, capacity constraints, operational efficiency, strengthen service delivery, additional support for Councillors, business continuity, succession planning and growth within the Office of the City Clerk. To successfully implement and sustain this new structure, additional funding is required to support three new FTE positions, reclassification of four current positions, and transition costs associated with additional workstations. This investment will enable the department to improve service levels, reduce backlog, enhance compliance, future growth readiness, and position workloads.

Request Type

Ongoing/Onetime

Strategic Priority

Livability

Service Impact

Without this funding, the department risks not meeting legislative regulatory requirements, staff burnout, inability to meet service delivery expectations.

Legal Impacts

Elections, Freedom of Information (FOI) requests and City Council/Committee/Quasi Judicial Boards are regulated through various legislative acts and bylaws, of which the Office of the City Clerk manages and oversees to ensure compliance.

- Each year the volume of Board of Revision property assessment appeals filed are significantly increasing, creating higher statistical risk year over year for missed or interrupted legislative deadlines. In 2025 and 2026, the Board of Revision required City Council to approve an extension to the appeal decision deadline to manage the number of appeals and hearings. In 2025, a decision did not get completed and missed the legislated deadline, which had implications to the appellant and put the Board of Revision in a position of non-compliance.
- Each year the volume of FOI requests increases. The number of FOI requests processed have double over the past five years with no change in resource support processing 134 requests (five years ago) to 239 requests (in 2025), creating a risk of non-compliance with legislative deadlines.

Appendix A – Potential Service Enhancements

(Amounts in '000s)	2027
Council, Committee Support and Elections Management (onetime)	**32**
Council, Committee Support and Elections Management (ongoing)	**380**
Total Expenses	412
Own Revenue	-
Tax Allocation	**412**

REGINA

Appendix A – Potential Service Enhancements

Service Enhancement Request 11:

Accountant (FTE 1) 2026 Request

Description

General Ledger Accountant I is required to provide proper segregation and oversight for the General Ledger reporting and processing.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased workload resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization. This has been identified through all internal audits minus the Non-standard Procurement and Cybersecurity Audits. The position will assist Finance in attempting to meet the desired service levels while providing proper oversight and segregation.

(Amounts in '000s)	2027
Financial Management Services	85
Total Expenses	**85**
Own Revenue	-
Tax Allocation	**85**

Appendix A – Potential Service Enhancements

Service Enhancement Request 12:

Accounting Clerk VI (FTE 1) 2026 Request

Description

General Ledger Account Clerk VI is required to support growing demands around governance policy, accounting standards and compliance. Some of this work/gaps has been identified through the internal audits, other work or duties have been flagged for separation ahead of upcoming audits.

Request Type

Ongoing

Strategic Priority

Prosperity

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased workload resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization. This has been identified through Central Stores and Parts Inventory, Fuel Inventory, Cash Controls and Payroll Audits. The position will assist Finance in attempting to meet the desired service levels while providing proper oversight and segregation.

(Amounts in '000s)	2027
Financial Management Services	77
Total Expenses	**77**
Own Revenue	-
Tax Allocation	**77**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 13:

Coordinator - General Ledger (FTE 1) 2026 Request

Description

General Ledger Coordinator supports growing demands around governance policy, accounting standards and compliance. Some of this work/gaps have been identified through the internal audits, other work or duties have been flagged for separation ahead of upcoming audits.

Request Type

Ongoing

Strategic Priority

Prosperity

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased workload resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization. This has been identified through Central Stores and Parts Inventory, Fuel Inventory, Cash Controls and Payroll Audits. The position will assist the Finance Department in attempting to meet the desired service levels while providing proper oversight and segregation.

(Amounts in '000s)	2027
Financial Management Services	106
Total Expenses	**106**
Own Revenue	-
Tax Allocation	**106**

Service Enhancement Request 14:

Financial Business Partner – Systems (FTE 1) 2026 Request

Description

This position will provide a holistic view to allow for better oversight and segregation of the numerous Financial systems. It will play a significant role in financial system upgrades and projects that the City utilizes. Focusing on identifying synergies and efficiencies under a single leadership position.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased workload resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization. The position request will assist Finance in attempting to meet the desired service levels and manage system maintenance and upgrades, in order to ensure a fulsome understanding of how the systems can be leveraged and integrated.

(Amounts in '000s)	2027
Financial Management Services	165
Total Expenses	**165**
Own Revenue	-
Tax Allocation	**165**

Appendix A – Potential Service Enhancements

Service Enhancement Request 15:

Financial Business Partner - Costing (FTE 1) 2026 Request

Description

Financial Business Partner provides oversight and support for costing activities within the organizations as part of the restructure.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and the Fuel and Inventory audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased work load resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization. The position request will assist Finance to attempt to meet the desired service levels, costing requirements, appropriate segregation and financial oversight.

(Amounts in '000s)	2027
Financial Management Services	165
Total Expenses	**165**
Own Revenue	-
Tax Allocation	**165**

Appendix A – Potential Service Enhancements

Service Enhancement Request 16:

Financial Reporting Advisor II (FTE 1) 2026 Request

Description

Financial Reporting Advisor II supports growing demands around governance policy, accounting standards and compliance. Some of this work/gaps has been identified through the internal audits, other work or duties have been flagged for separation ahead of upcoming audits.

Request Type

Ongoing

Strategic Priority

Prosperity

Service Impact

The growing demands of governance, compliance and reporting requirements from City Council, other committees and audits have put pressure on Finance to support both internal and external stakeholders. Finance in general has not seen significant increases in staffing while the City and workload has grown in the past 10 years. Lack of regular maintenance and upgrade to our financial systems has required an increase in manual intervention tied to an increased workload resulting in lack of segregation of duties, increase in overtime and significant organizational risk of fraud and non-compliance within the organization that have been identified through all internal Audits.

(Amounts in '000s)	2027
Financial Management Services	113
Total Expenses	**113**
Own Revenue	-
Tax Allocation	**113**

Appendix A – Potential Service Enhancements

Service Enhancement Request 17:

Orbidder Software and Templates 2026 Request

Description

Changes to the Procurement templates in the Orbidder Software

Request Type

Onetime

Strategic Priority

Prosperity

Service Impact

The Procurement Branch uses a contract drafting application called Orbidder RFX Drafting Platform that was implemented in 2018. Part of the implementation was the development of templates customized for the City. This database has not been updated since inception and in order to stay current with changes in Trade Agreements and legal contractual language (example: to reflect such economic conditions as the implementation of tariffs by the US). It is recommended that our template database be updated to the most current version 5.0. Some of the updates included in version 5.0 are:

- A streamlined architecture with fewer schedules and more integrated content to implement paperless procurement.
- Electronic bid submission provisions that enable you to digitize the front-end procurement process for all tendering formats, including digital bid bond protocols for use with the Invitation to Tender (ITT) format.
- More detailed conflict of interest provisions, including those dealing with unfair incumbent advantage.
- New bid-rigging and anti-collusion safeguards in line with Competition Bureau recommendations.
- New provisions for dealing with abnormally low bids and unbalanced bids.
- Express prohibitions against submitting conditional bids and counteroffers.
- Rectification protocols for technical requirements.
- Commercially confidential meeting (CCM) provisions to deal with multi-staged Request for Proposals (RFP).
- Additional options for your tie-breaker rules.
- More detailed provisions for debriefings, bid protests, and debarments that are aligned with recent trade treaty and case law developments.

Appendix A – Potential Service Enhancements

(Amounts in '000s)	2027
Financial Management Services	15
Total Expenses	**15**
Own Revenue	-
Tax Allocation	**15**

Appendix A – Potential Service Enhancements

Service Enhancement Request 18:

Procurement - Purchasing Clerk (FTE 1)

Description

Resources to ensure procurement can maintain service standards to stakeholders and have an appropriate segregation of duties as outlined in our internal P-Card audit and external audits.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

Reduce the Procurement Cycle Time. Additional resources will allow for better business continuity and stability within the procurement area. This will reduce procurement cycle times and better support the organization. This will reduce the level of overtime, which will produce cost savings. With the changes to the intake/initiation procurement processes there is additional work that is a requirement that previously did not exist. There is an increase in reporting to Executive that this team has not been able to accommodate to date due to workload pressures. There is increasing interaction with Vendors and operating areas. These positions would assist in resolving the deficiencies highlighted within the internal PCard Audit.

Upcoming changes to the Indigenous Policy requiring tracking of Tier 1 and 2 spend will require additional resources. Hiring a new employee involves several upfront investments beyond salary. These include expenses for onboarding and training, membership or professional dues, essential software licenses (Adobe, CaseWare, Hyperion), phone and IT hardware, general office supplies, ergonomic equipment (including monitors), and costs associated with meetings or holiday functions. Factoring in these additional costs ensures a more accurate forecast of total employment expenditure.

(Amounts in '000s)	2027
Financial Management Services	73
Total Expenses	**73**
Own Revenue	**-**
Tax Allocation	**73**

Service Enhancement Request 19:

Purchasing Coordinator (FTE 1)

Description

Resources to ensure procurement is able to maintain service standards to stakeholders.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

Reduce the Procurement Cycle Time. Additional resources will allow for better business continuity and stability within the procurement area. This will reduce procurement cycle times and better support the organization. This will reduce the level of overtime, which will produce cost savings.

With the changes to the intake/initiation of procurement processes, there is additional work that is a requirement that previously did not exist. There is an increase in reporting to Executive that this team has not been able to accommodate to date due to workload pressures. There is increasing interaction with Vendors and operating areas. This position would assist in resolving the deficiencies highlighted within the Non-Standard Procurement and Purchasing Card Audits.

Additionally, there are future projects where additional resourcing will be required (example: Yards neighbourhood development, Hawkstone neighbourhood development, Taylor Field Neighbourhood development, repairs to dam on Pinky Road, Goulet Golf Course, Boggy Creek Dam Repairs, Assiniboine off ramp, Pump replacements at North Pumping Station, Wascana Parkway extension, south trunk upgrades, Heritage drainage upgrades - Phase 2 and engineering and contractor rosters). Upcoming changes to the Indigenous Policy requiring tracking of Tier 1 and 2 spend will require additional resources. Hiring a new employee involves several upfront investments beyond salary. These include expenses for onboarding and training, membership or professional dues, essential software licenses (adobe, CaseWare, Hyperion), phone and IT hardware, general office supplies, ergonomic equipment (including monitors), and costs associated with meetings or holiday functions. Factoring in these additional costs ensures a more accurate forecast of total employment expenditure.

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(Amounts in '000s)	2027
Financial Management Services	**131**
Total Expenses	**131**
Own Revenue	-
Tax Allocation	**131**

Appendix A – Potential Service Enhancements

Service Enhancement Request 20:

Equipment and Supplies Right Sizing

Description

Regina Fire & Protective Services (RFPS) is seeking to right-size its equipment and supplies budget to address uncontrollable cost increases in sanitizing supplies, furniture, fixtures, office equipment, and general operational supplies. Enhanced cleaning requirements, increased wear and tear on 24/7 facilities, and inflationary pressures have increased operating costs beyond current budget capacity. While these pressures have been managed through deferred purchases, extended asset lifecycles, and internal reallocations, ongoing funding is required to align the budget with current operating needs and maintain safe, clean, and functional fire station environments.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

Approval of this request will support the continued maintenance of RFPS facilities and ensure frontline personnel have access to safe, functional, and properly maintained work environments. Without additional funding, the department will be required to continue relying on deferrals and internal budget reallocations, increasing the risk of deteriorating facility conditions, delayed replacement of essential equipment and furnishings, and pressure on operational budgets. Over time, these impacts could affect workplace safety, efficiency, and overall operational readiness.

(Amounts in '000s)	2027
Fire & Protective Services	40
Total Expenses	**40**
Own Revenue	-
Tax Allocation	**40**

Service Enhancement Request 21:

Fire Master Plan Refresh - Onetime

Description

Regina Fire & Protective Services is requesting onetime funding to complete a comprehensive refresh of the Fire Master Plan and update the Municipal Emergency Response Plan (MERP). The refresh will evaluate community growth, service demand, response performance, staffing levels, apparatus requirements, station planning, and deployment strategies to ensure fire protection services remain aligned with current and future community needs. The review will also assess the implications of the recently updated Community Growth Plan, ensuring fire and emergency services are positioned to support anticipated population growth, development patterns, and service demands across the city. The MERP update will ensure emergency management governance, coordination processes, and response protocols reflect current risks, legislative requirements, and industry best practices.

Request Type

Onetime

Strategic Priority

Livability

Service Impact

The Fire Master Plan Refresh will provide City Council and Administration with an updated, evidence-based framework to guide future decisions related to fire service infrastructure, staffing, deployment, and service levels. It will help ensure that future investments are aligned with community growth, operational demands, and long-term strategic priorities. The concurrent update of the MERP will strengthen the City's emergency preparedness and improve coordination during large-scale or complex incidents. Without these updates, future planning and investment decisions may rely on outdated assumptions, increasing the risk of service gaps, reduced operational effectiveness, and less efficient long-term resource planning.

(Amounts in '000s)	2027
Fire & Protective Services	125
Total Expenses	**125**
Own Revenue	-
Tax Allocation	**125**

Service Enhancement Request 22:

General Insurance Enhancement Increase

Description

Required City-wide Insurance premium increase.

Request Type

Ongoing

Strategic Priority

-

Service Impact

Underfunding this critical area of the City's operations is significant risk to the City's assets and risk of taxpayers' dollars if the City is under covered.

(Amounts in '000s)	2027
Legal Services	**235**
Total Expenses	**235**
Own Revenue	-
Tax Allocation	**235**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 23:

New Open Space Growth - 2027 (FTE 1.44 Casual)

Description

New open space is added to the asset inventory on an annual basis from new subdivision development, re-development and park upgrades. Additional funding is required to provide and maintain Parks Maintenance, Forestry and Pest Control services to these new open spaces. The additional funding includes will be used for additional labour and materials.

In 2027, the increase in funding is to maintain the additional areas of open spaces:

- Firestation No. 8 - 32 trees, 1,736 m^2 irrigated sod, 1,333 m^2 unirrigated grass seed, 577 m^2 shrub beds, and 97 shrubs.
- AE Wilson - 1 skating loop and pleasure site.
- Kinsmen South- A new solo skating pleasure site.
- Subdepot at Mount Pleasant – 7,691 m^2 of sod, 396 street trees and 4,605 m^2 of paved pathways.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

If funding is not approved, it will impact the current service levels and community expectations. Resources may need to be diverted from service levels to ensure operational costs are met.

(Amounts in '000s)	2027
Parks and Open Spaces Maintenance	98
Total Expenses	**98**
Own Revenue	-
Tax Allocation	**98**

Appendix A – Potential Service Enhancements

Service Enhancement Request 24:

Leadership Development Program (2026 Request)

Description

The organization requires a structured Leadership Development Program to build leadership capacity, strengthen organizational performance, and support succession planning. As the complexity of service delivery and workforce expectations continue to evolve, there is a growing need to equip current and emerging leaders with the skills, tools, and competencies required to lead effectively in a dynamic environment. This investment will address identified gaps in leadership, including people management, change leadership and employee engagement. Strengthening these competencies will enable leaders to better support their teams, foster a healthy workplace culture, and drive improved organizational outcomes. Additionally it will help support talent retention and succession by preparing high-potential employees for future leadership roles and reducing reliance on external recruitment and mitigating risk of knowledge loss. It will help shift the overall culture within the Organization.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

Leadership programs help strengthen employee development, engagement, succession planning, and overall performance. A formal leadership development program equips leaders with the skills and capabilities needed to make effective business decisions, lead engaged teams and deliver results more efficiently. By building consistent leadership competencies across the organization, the program enhances accountability, improves productivity, and supports timely execution of work. From a stakeholder perspective, stronger leadership contributes to higher-quality service delivery and a more consistent customer experience. Internally, the program fosters a positive and inclusive workplace culture, helping to engage employees and enabling them to perform at their best. The program also plays a critical role in succession planning by preparing emerging leaders for future roles, reducing organizational risk and ensuring leadership continuity.

Additionally, it strengthens the City’s position as an employer of choice, supporting both retention of existing employees and attraction of new talent in a competitive labour market. The primary considerations associated with the proposal are the financial investment required and the time commitment for participants. However, these are balanced by the long-term benefits of improved organizational effectiveness, reduced inefficiencies, and increased employee engagement. Recent employee engagement survey results further reinforce the need for continued investment in leadership development to address identified gaps and enhance overall performance. This request would support the delivery of 4–5 cohorts, each consisting of 25–30 leaders, to participate in a structured leadership development program. This program would support up to 200 leaders and/or emerging leaders over a two-year period, delivered through cohorts of 25–30 participants each. The cost of replacing an individual employee can range from one-half to two times the employee's annual salary. (Gallup)

(Amounts in '000s)	2027
People and Organizational Culture	**150**
Total Expenses	**150**
Own Revenue	-
Tax Allocation	**150**

Service Enhancement Request 25:

Warming Bus Annual Funding

Description

The City has operated a Warming Bus every winter since 2022, and every year it has required a variance. This request aims to formalize an annual budget, providing all involved parties with greater ability to plan ahead and secure all required resources for activation.

The purpose of an overnight Warming Bus is to provide temporary supplemental, safe warming space to people who currently sleep outdoors when alternate shelter is not available during extreme weather. The Warming Bus operates as a temporary enhancement to existing City-funded warming spaces and an additional measure to provide for the safety and well-being of residents during extreme cold winter nights.

In concert with the development of a formal budget ask, Administration is working across all involved departments on development of a Warming Bus Policy and a set of activation and operating procedures, to be completed by fall 2026.

Request Type

Ongoing

Strategic Priority

Vibrancy

Service Impact

The City is committed to keeping all residents safe during periods of inclement weather. Temperature extremes can cause injury or death and the City has a responsibility to provide safe reprieve from the elements for those at risk. While City funded warming and cooling spaces are also available throughout the year, there are circumstances where additional resources such as a Warming Bus are required.

The current emergency response-based funding mechanism means that no plans can be in place in advance of winter weather events, leading to limited ability and time to find adequate staff, purchase necessary supplies and secure facilities for staff to use washrooms. This approach has led to higher costs for overtime and expedited timelines for purchasing supplies.

There is public interest in the City's efforts during extreme cold snaps through service requests and community outreach providers. During Winter 2025-26, one Warming Bus was activated and in operation for 5 days in January. Outreach staff recorded an average of over 100 unique individuals accessing the Warming Bus each night, with over 570 individuals in total who may have otherwise been outside and in danger of frostbite or hypothermia. For the 2025-26 winter season, Administration was not able to mobilize additional days of service due to limited staffing and resources.

Without a formal budget for the program, Administration will continue with a short-notice approach. However, this approach limits the ability to mobilize and activate Warming Buses in a consistent manner due to availability of staff and resources.

(Amounts in '000s)	2027
Recreation & Cultural Services	**200**
Total Expenses	**200**
Own Revenue	-
Tax Allocation	**200**

Appendix A – Potential Service Enhancements

Service Enhancement Request 26:

Concrete Distress Program Enhancements

Description

Regina's sidewalk infrastructure is experiencing increasing deterioration due to aging assets, freeze-thaw conditions, and ongoing use. Years of limited funding have resulted in a growing repair backlog, creating safety, accessibility, and asset management concerns. Current funding supports fewer repairs than are identified annually through inspections, resulting in the City falling further behind each year. Without additional investment, the backlog will continue to grow, increasing future repair costs and service pressures. An investment of $1.3 million will increase repair capacity through contracted services, allowing the City to address the annual shortfall, prevent further backlog growth, and improve public safety and accessibility.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

This increase in funding is essential to address escalating deterioration, ensure public safety, reduce long-term repair costs and support economic resilience through reliable municipal assets.

(Amounts in '000s)	2027
Roadways	**1,300**
Total Expenses	**1,300**
Own Revenue	-
Tax Allocation	**1,300**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 27:

Project Engineer for Engineering Design Solutions (EDS) to Build Capacity (FTE 1)

Description

The Engineering Design Solutions group leads and supports an increasing number of capital and operational infrastructure projects as the City continues to address aging infrastructure, growth demands, operational improvements, and long-range infrastructure planning initiatives.

Currently, engineering and project coordination staffing levels are not meeting operational demands or are being funded on a term basis to establish a proof of concept. Existing Senior Engineers, Supervisors, and other technical staff are absorbing additional project coordination and engineering responsibilities to maintain project delivery. This reduces capacity to complete other critical responsibilities such as strategic planning, staff supervision and mentoring, operational support, technical review, policy development, budgeting, stakeholder engagement, and long-term infrastructure planning. While this has been manageable in the short-term, it is currently creating significant operational and organizational impacts.

As infrastructure demands continue to increase through capital planning initiatives, operational requirements, development growth, and ongoing infrastructure renewal programs, there is a growing need for additional engineering and project coordination capacity. Increased complexity of projects, stakeholder expectations, regulatory requirements, and coordination between departments has resulted in additional pressures on existing staff resources.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

Infrastructure projects require consistent technical oversight, project coordination, engineering analysis, and contract administration throughout all project phases. The addition of a Project Engineer/Coordinator position would provide the City with increased internal capacity and support. The benefits of internal Project Engineers/Coordinators are as follows:

- Improved project delivery and coordination.
- Improved technical oversight and quality assurance.

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- Improved responsiveness to operational and public inquiries.
- Greater consistency in project delivery and improved coordination between departments and stakeholders.
- Enhanced infrastructure planning, decision making, oversight and governance.
- Improved staff engagement and workload.

(Amounts in '000s)	2027
Sustainable Infrastructure	**119**
Total Expenses	**119**
Own Revenue	-
Tax Allocation	**119**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 28:

Artificial Intelligence Enablement

Description

The City needs to invest in Artificial Intelligence (AI) tools, particularly Microsoft Copilot, to enhance productivity and service delivery. However, broad adoption without appropriate governance, security, and data protection controls introduces risks related to data exposure, compliance, and uncontrolled AI usage.

To proceed responsibly, the City must establish structured intake, evaluation, and governance processes, supported by enterprise-grade data governance and security capabilities. This request supports Phase 1 ("Office Productivity") of the AI Strategy by enabling a controlled rollout of Copilot Premium licenses alongside the implementation of foundational governance needed for responsible AI use. Key components include:

- Implementation of data governance and compliance controls (Microsoft Purview) to ensure responsible data handling and protection of sensitive data being accessed through use of AI prompts.
- Deployment of Copilot Premium licenses for priority business use cases.
- Establishment of intake, approval, and monitoring processes for responsible AI use and protection of unforeseen costs to fully enable secure and scalable AI adoption.

It is recommended that the City plan for a transition to Microsoft 365 E5 licensing as part of its broader cybersecurity and AI roadmap. E5 provides an integrated platform that includes Microsoft Purview compliance and governance capabilities; advanced security (Defender suite, endpoint and identity protection); and the ability to apply governance controls directly to AI tools. Analysis indicates that adopting Microsoft 365 E5 is more efficient than layering multiple standalone solutions, while also providing stronger alignment with long-term governance, security, and AI objectives. E5 consolidates several capabilities that the City currently licenses as add-ons to its existing E3 environment. Transitioning to E5 would not only enable the advanced governance and compliance features required to support the rollout of Copilot Premium but also incorporate these existing add-on components. As a result, a portion of the incremental cost is offset through the reduction of current add-on licensing, with the overall investment comparable to implementing Purview capabilities alone.

Key capabilities included in E5 that are particularly relevant to the City's environment include: Data Protection & Compliance, Data Loss Prevention (endpoint, Teams, SharePoint, Exchange), Auto-labeling capabilities, Records management and retention policies, eDiscovery Premium (legal holds, advanced search), Security & Risk Management, Insider Risk Management (detect abnormal access patterns),

Appendix A – Potential Service Enhancements

Endpoint Data Loss Prevention (monitor and control data movement), Advanced audit logging and activity visibility, AI & Copilot Controls, Ability to apply data loss prevention policies to Copilot interactions, Prompt auditing and visibility (in E5) and Detection of sensitive data usage in AI tools.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

Key risks without investment include:

Uncontrolled Exposure of Sensitive Data Through AI Responses
Without advanced data classification and auto-labeling, AI tools (e.g., Copilot) can surface sensitive information (HR, financial, citizen data) based on existing permissions - regardless of whether that data was intended for broad visibility. This significantly increases the risk of accidental overexposure of confidential information.

Increased Likelihood of Data Leakage Across Collaboration Channels

AI accelerates content creation and sharing, but without comprehensive Data Loss Prevention (including Teams and endpoints), there are gaps in preventing sensitive data from being copied, shared externally, or included in AI-generated outputs - intentionally or unintentionally.

Lack of Visibility and Governance Over AI Usage
Our current licensing controls do not provide sufficient insight into how AI tools are being used across the organization. This limits our ability to monitor access patterns, enforce governance policies, and ensure that AI is being used responsibly and within policy boundaries.

Inability to Detect or Respond to Insider Misuse of AI Tools
AI can amplify insider risk (e.g., rapid data aggregation, summarization, or extraction). Without behavioral analytics and insider risk management, organizations lack the ability to identify abnormal or high-risk user activity associated with AI usage.

Insufficient Auditability and Investigation Capability
Without advanced audit and eDiscovery capabilities, it is difficult to trace what data was accessed, queried, or generated through AI tools. This creates challenges during investigations, compliance reviews, or legal discovery processes.

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Elevated Regulatory and Compliance Risk (FOIP/Public Sector Requirements)
AI-generated outputs can inadvertently include regulated or sensitive information. Without advanced compliance tools (e.g., communication compliance, information barriers), organizations risk non-compliance with privacy legislation and data handling requirements.

Over-permissioned Environments Amplified by AI Access
AI operates on top of your existing data permissions. If users already have excessive access (a common issue), AI makes it easier to discover and surface that data. Without identity governance, this risk is significantly amplified.

Slower and Riskier AI Adoption Trajectory
Without integrated security, compliance, and governance controls, organizations are forced to slow or limit AI rollout due to risk concerns. This reduces the ability to fully realize productivity benefits and creates friction in digital transformation initiatives.

(Amounts in '000s)	2027
Technology	**410**
Total Expenses	**410**
Own Revenue	-
Tax Allocation	**410**

Service Enhancement Request 29:

Audit Management Software

Description

The Internal Audit function has grown from a single-person function to a team of four since its establishment. This growth has introduced significant complexity in managing audit work programs, testing documentation, evidence files, quality assurance reviews, and stakeholder reporting, all of which are currently administered through a combination of spreadsheets and word documents.

This business case requests City Council approval to invest in a dedicated Audit Management Software (AMS) solution. Such a platform will bring the City's internal audit function into full compliance with the International Standards for the Professional Practice of Internal Auditing (IPPF) issued by the Institute of Internal Auditors (IIA), including the quality assurance and improvement requirements that are foundational to maintaining the credibility and independence of the audit function.

Request Type

Ongoing

Strategic Priority

Prosperity

Service Impact

The proposal directly supports governance, stewardship, and service excellence commitments in the City's 2026–2029 Strategic Plan. Enhanced governance oversight real-time dashboards and structured reporting improve City Council's visibility into audit progress, risks, and management actions. Strengthened compliance with professional audit standards. The proposed Audit Management Software (AMS) enables alignment with IIA Standards (e.g., QAIP, documentation, and monitoring requirements), reducing the risk of non-compliance. A standards-compliant audit function reinforces confidence in municipal governance and financial stewardship. Improved service to internal stakeholders automated tracking of audit findings and recommendations provides clarity on expectations, timelines, and accountability. Better use of taxpayer resources efficiency gains allows auditors to focus on value-added work, improving overall outcomes without increasing staffing. The onetime costs associated with initial system implementation, including training and consulting support, are expected to be absorbed within the Internal Audit Function's existing operating budget, minimizing the need for additional upfront funding pressures on the City.

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(Amounts in '000s)	2027
Technology	**35**
Total Expenses	**35**
Own Revenue	-
Tax Allocation	**35**

Appendix A – Potential Service Enhancements

Service Enhancement Request 30:

Corporate Cybersecurity Enhancements

Description

Enhance and improve corporate cybersecurity solutions and controls to reduce risk.

Request Type

Ongoing

Strategic Priority

Operational Excellence

Service Impact

The requested cybersecurity enhancements all follow cybersecurity industry best practices and formal cybersecurity standards for managing cyber risk. They are also directly related to the City Cybersecurity Audit completed by MNP in 2025 and directly address the recommended actions for the risks identified in the audit as well as sustained support post implementation.

(Amounts in '000s)	2027
Technology	375
Total Expenses	**375**
Own Revenue	-
Tax Allocation	**375**

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Service Enhancement Request 31:

Events, Conventions and Tradeshows (ECT) Fund

Description

Events Conventions and Tradeshows (ECT) - are important drivers of the local, provincial and national economies, contributing to trade and investment outcomes, innovation, job creation and tourist visitation. Hosting ECT events contributes to a community's economic prosperity by: boosting the visitor economy through domestic and international visitation (such as transport, hotels, retail and restaurants), facilitating small business growth by connecting buyers and sellers, enabling knowledge sharing leading to innovation and business collaboration (both locally and globally) and providing a platform for international trade and investment. Attracting ECT to Regina also plays a significant role in supporting the City's vision to become Canada's most vibrant, inclusive, attractive, sustainable community, where people live in harmony and thrive in opportunity by building the community's reputation as a destination of choice and an attractive place to visit, live, work and play. The more that is invested in attracting events, conventions and tradeshows the more the City will attract and host, therefore driving our economy forward.

Request Type

Ongoing

Strategic Priority

Prosperity

Service Impact

ECT investments are a key economic driver for the City, that creates both immediate and long-term economic benefits. The immediate effect that is seen through hosting major and significant events is in the increased number of visitors to the City who spend money across a wide range of sectors including hotels, restaurants, transportation, retail and more. This economic activity supports local businesses and jobs within the community. The long-term benefits is that these events also generate revenues and increase the attractiveness of the City to work and live in, creating the opportunity to attract new residents and businesses, ultimately increasing tax-revenue that can be reinvested into supporting infrastructure, community programs and public services that improves the overall quality of life for residents.

The advantage of investing more into the ECT Fund is that it will increase the number of major and significant events we can attract to the City, thus increasing the benefits to the City as described above. The disadvantage should we not invest further in funding these events is having to say no to additional bids, and thus losing out on the opportunity for increased economic impact.

Appendix A – Potential Service Enhancements

At the time of writing we are projecting investments of $675,000 (2027), $446,000 (2028), and $454,500 (2029). We are able to commit to these by utilizing the ECT Reserve fund which at the end of 2026 is projected to be $690,375, but with the committed amounts would have the fund sitting at $239,875 by the end of 2029 should there be no further funding asks, which we know will not be the case. The events that ECT invests in have an economic impact on the City that on average is greater than 40 times the amount invested in the event.

(Amounts in '000s)	2027
Tourism	200
Total Expenses	**200**
Own Revenue	-
Tax Allocation	**200**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 32:

Costco West Bus Service – Regina Transit Master Plan (RTMP) 2026 (FTE 5)

Description

To address growing transit demand in the Westerra neighborhood and support upcoming developments, including the planned opening of Regina's second Costco in Q2 2027, Regina Transit is requesting funding to expand service in the area. The current intermittent service via Route 1 has generated numerous community service requests for increased coverage and consistency.

Transit proposes extending Route 50 from Downtown to Westerra. The enhanced service would operate at 30-minute frequencies, seven days a week, offering Express-level service in alignment with the Regina Transit Master Plan. Route 1 would continue to provide local coverage to Dieppe, and nearby communities. To provide this service, 9,200 service hours is required with a projected cost of $845,000. The proposed expansion would add approximately 15 kilometers and 60 minutes to the route, requiring the increased service hours.

To reduce the overall cost of this service, Transit proposes to reduce the 15 minute frequency to 30 minute frequency on the Route 1 servicing Dewdney Avenue. This would allow 2,300 service hours to be put towards the Costco enhancement in addition to the estimated 6,900 service hours required. With this reallocation, the total annual operating cost is projected at $612,255, with estimated fare revenues of $61,225, resulting in a net budget request of $551,029. This new service would start in May of 2027.

The service will be well used by customers, and employees of the new Costco, but will also increase service to the growing community of Westerra.

Request Type

Ongoing

Strategic Priority

Infrastructure

Service Impact

The Regina Transit Master Plan calls for service along primary corridors to operate every day at a minimum of every 30 minutes. Currently, service in Westerra is inconsistent with large gaps in time with no service, specifically from 8 am until noon Monday through Saturday.

Appendix A – Potential Service Enhancements

If not approved, transit service to Westerra will remain limited and inconsistent, failing to meet growing community demand. This may result in increased car dependency, reduced access to employment and retail, and missed opportunities to align with RTMP goals.

(Amounts in '000s)	2027
Transit Services	433
Total Expenses	**433**
Own Revenue	**41**
Tax Allocation	**392**

Service Enhancement Request 33:

Improve Schedule Adherence Bus Operators (FTE 2)

Description

Transit ridership has been increasing over the past few years and in 2025 saw an all time high of 9 million rides. This increase in transit usage reduces traffic congestion and emissions from private automobiles, which helps Regina become a more sustainable city. In order to make transit an attractive mode of transportation and promote new ridership schedule adherence needs to be maintained and consistent so customers can rely on transit to get them where they need to be when they need to be there. To gauge how reliable transit service is, Regina Transit uses time performance measures to see how often bus service is on time relative to the publicly posted schedule time.

Below is a chart of the schedule adherence for each year that we measure through our GPS system – TransitLive. As a national target, transit systems aim to be on time 90 per cent of the time. On time, meaning no more than 3 minutes early and no more than 3 minutes late. A bus that is not on time impacts both operators and customers. An operator may rush, drive too fast or reduce customer service interactions to make up time and get back on schedule. This creates undue stress on the operator and effects customer service and the transit experience. A bus that is not on time impacts trip times and customers risk missing the bus and getting to their destination much later than planned which deters transit usage. A bus may run late for a number of reasons which include: detours, accidents, incidents or increased traffic during construction or rush hour. Ongoing delays such as loading and unloading passengers, which we are seeing more of with increased ridership, also creates delays and affects the buses overall on time performance as well as decreased speed limits in areas like school zones or specific communities. When a bus consistently experiences these delays throughout the day, the on time performance is greatly affected.

To mitigate these delays and increase on time performance there are two options:

- The frequency of the route can be reduced to allow more running time on the route. For example, a route that runs every 30 minutes could be changed to every 35 minutes with the same amount of resources. This will add additional time for the route so it can stay on schedule without adding any resources. This is the opposite of what the Regina Transit Master Plan recommends as it recommends that service on all base routes be every 15 minutes. However, for routes that have lower ridership overall it would be a cost effective option. However, Administration has done this for lower ridership routes.

Appendix A – Potential Service Enhancements

- Add in an additional bus to the route. Adding in an additional bus to the route would allow the service frequency to be maintained while adding in extra time to the route. This is a better option on routes where ridership is high, as reducing the frequency would reduce the amount of possible trips and increase the amount of passengers on the bus. Where buses are full already this would result in passengers potentially being left behind.

With these two options Administration is recommending additional resources for the following for 2027:

Weekday Route 2 – 14:00 – 17:00 add one bus.
Weekday Route 7 14:00 – 17:00 add one bus.

This would cost $227,000 for 2027 in operating costs and $3,398,060 in captial costs for the two new buses required to provide this service.

Annual Average Schedule Adherence – All Routes					
Year	2021	2022	2023	2024	2025
Weekday	91%	91%	88%	86%	83%
Saturday	94%	92%	89%	88%	86%
Sunday/Holidays	92%	86%	84%	85%	89%

Schedule Adherence - Time 14:00-17:00	
2025	Average
Route 2	64%
Route 7	71%

Request Type
Ongoing

Strategic Priority
Infrastructure

Service Impact
Reliability is one of Regina Transit's main goals and was a key topic of discussion during the RTMP engagement sessions. Reliability or on time performance is currently at 86 per cent on weekdays, 88 per cent on Saturdays and 85 per cent on Sundays which is below the national average and Regina Transit's goal of 90 per cent.

Without the approved two new buses and $227,000 in operating funding, on time performance will continue to decrease or bus service frequencies will be reduced which will reduce the service customers know today and goes against the recommendations in the RTMP.

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Appendix A – Potential Service Enhancements

(Amounts in '000s)	2027
Transit Services	227
Total Expenses	**227**
Own Revenue	-
Tax Allocation	**227**

Service Enhancement Request 34:
Increased Conventional Service 2027 Bus Operators (FTE 8) + Maintenance & Dispatch Staff (FTE 3)

Description
The City Council-approved Regina Transit Master Plan (RTMP) made many recommendations to make mass transportation an inclusive, accessible and safe service for Regina residents. One of the short-term recommendations is to increase the amount of service hours that Regina Transit offers. In comparison to similar sized cities, Regina Transit is lagging in the number of service hours it provides. Transit has developed a five-year plan to increase bus service that requires additional budget.

The additional service hours are aimed at assisting with the 11th Avenue Redesign project where buses will no longer meet on 11th avenue to facilitate transfers. This means increases to route frequencies will be required at times when the buses do not run frequently (more than 30 minutes) to ensure wait times are kept low for customers when transferring to another bus. This new service would start in the fall of 2027, thus a full year of funding is not required for the first year. The service implemented for 2027 will be:

- Route 3 University/ Sherwood Estates - 30 minute service 9 pm until midnight.
- Route 18 Harbour Landing - 30 minute service 7 pm until midnight.
- Route 7 Glencairn/Whitmore Park – 30 minute service 6 pm until midnight.

A total of 10,400 service hours would be added and the total required amount for the 2027 increased service is $1,088,298 with estimated fare revenues of $108,830, resulting in a net budget request of $979,468. We would implement this service in the fall of 2027 and therefore would require $362,765 in 2027 and the remaining $725,533 in 2028. These increases to service would not require any new buses as existing buses could be utilized.

Request Type
Ongoing

Strategic Priority
Infrastructure

Service Impact
If the above amounts are not approved, the additional transit service cannot be implemented. As a result, customers could face wait times of up to 55 minutes for transfers in the downtown due to the new 11th Avenue Design—an increase of 50

minutes compared to current wait times. This would significantly extend overall travel time for riders and make public transit a less appealing transportation option.

By contrast, the proposed service increase would reduce maximum wait times to 25 minutes, mitigating the impact of the 11th Avenue changes and maintaining transit's convenience and reliability.

(Amounts in '000s)	2027
Transit Services	455
Total Expenses	**455**
Own Revenue	**36**
Tax Allocation	**419**

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Appendix A – Potential Service Enhancements

Service Enhancement Request 35:

UMO Trip Planning

Description

The new Umo mobile app offers a trip planning component. This allows the app to have an all-in-one mobile experience that allows customers to buy fares, manage their account, and plan their trip within one app. Transit does not have an official trip planner and relies on Google as the sole trip planning option. Having a trip planning feature in the App will provide a convenient all in one solution for customers. This trip planner will use real time information provided by our TransitLive application to aid customers in planning their trips. The onetime set-up fee for this feature is $13,100. The cost for ongoing software licensing and maintenance fees for this feature would be an additional $29,900 annually, and fees are subject to a 3 per cent increase each year.

We would implement this feature in 2027, and the budget ask would be $43,000 with an ongoing budget ask decreasing to $29,900 for future years.

Request Type

Onetime /Ongoing

Strategic Priority

Vibrancy

Service Impact

If the budget is not approved this new feature will not be implemented and customers will continue to rely on the trip planning information provided by Google.

(Amounts in '000s)	2027
Transit Services – one time	13
Transit Services – ongoing	30
Total Expenses	**43**
Own Revenue	-
Tax Allocation	**43**