CITY COUNCIL

Tuesday, September 22, 2026
1:00 PM

Henry Baker Hall, Main Floor, City Hall

OFFICE OF THE CITY CLERK

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Agenda
City Council
Tuesday, September 22, 2026

Members of the public who wish to register to speak to item *CM26-9 2027 Preliminary Forecast - 2027 to 2031 General Capital Plan* at the September 22, 2026 City Council meeting may do so by visiting Regina.ca/Register and submitting a completed registration form together with a written submission through the "City Council Meeting – September 22, 2026" button before the registration deadline of 12:00 p.m. on Monday, September 21, 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

CM26-9 Preliminary Forecast - 2027 to 2031 General Capital Plan

<u>Recommendation</u>
That City Council receive and file this report.

Adjournment

Preliminary Forecast - 2027 to 2031 General Capital Plan

Date	September 22, 2026
To	City Council
From	Financial Strategy & Sustainability
Service Area	Financial Strategy & Sustainability
Item No.	CM26-9

RECOMMENDATION

That City Council receive and file this report.

ISSUE

Administration is presenting the fourth of five preliminary reports that will inform development of the 2027 Budgets. In this report, Administration presents preliminary expenditure and funding estimates related to 2027 to 2031 General Capital Plan. These preliminary estimates do not constitute a request for funding, nor do they result in a proposed mill rate increase. Rather, they represent Administration's current estimate for investing in capital assets that support delivering current civic services.

In Appendix C to this report, Administration has also provided a list of General Capital programs and projects that are currently unfunded. The purpose of this appendix is to ensure that City Council is aware of all potential General Capital investments identified by Administration before City Council begins its final budget deliberations in December. This report and its appendices should be considered as a starting point for Administration to begin working with City Council towards a General Capital budget that balances service quality with affordability.

Capital investments in support of utility services are not included but will be addressed in a report to City Council scheduled for October 6, 2027.

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's Strategic Priorities: Infrastructure, Vibrancy, Livability and Prosperity.

Environmental Impact
The Preliminary Forecast – 2027 to 2031 General Capital Plan includes investments that are aligned with the City of Regina's (City) 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 Forecast – 2027 to 2031 General Capital Plan provides a starting point for Administration to begin working with City Council towards a General Capital budget that includes General Capital 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)
The Preliminary Forecast – 2027 to 2031 General Capital investments 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, policy or labour 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 agenda.)
- 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 starting on December 7. This enhanced engagement process is intended to improve alignment between the approved budget and City Council's strategic priorities.

DISCUSSION

Administration has prepared preliminary expenditure and funding estimates related to 2027 to 2031 General Capital Plan.

The forecasted expenses are inflation-adjusted and account for growth in the size and population of the city and any changes to services previously approved by City Council.

The preliminary forecast for the 2027 to 2031 General Capital Plan represents the estimated cost of investing in capital assets that support delivering current civic services as follows:

Year	Total Investment ($ millions)
2027	$263.48
2028	$194.32
2029	$156.16
2030	$180.37
2031	$181.30
Five-Year Total	**$975.63**

Please refer to the appendices to this report for more detailed information regarding the preliminary forecast for the 2027 to 2031 General Capital Plan.

Appendix A - Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details.
Appendix B - Preliminary Forecast – 2027 to 2031 General Capital Plan Funding Summary.
Appendix C - Preliminary Forecast – 2027 to 2031 Unfunded Capital.

Regina Police Service Capital
Regina Police Service (RPS) is not a department of the City. RPS and the City are separate entities governed by different legislation. In terms of roles, the City is responsible for the entire cost of the RPS. That cost is borne by the City in two ways:

1. Through the annual funding appropriation granted by City Council for the RPS operating and capital budgets; and
2. Through the responsibility to provide facilities required for the RPS.

There are two investments related to the provision of RPS facilities included in the preliminary forecast for the 2027 to 2031 General Capital Plan.

Project ($000s)	2027	2028	2029	2030	2031	Five-Year Total
C0523 - RPS - Second Floor Renovation	2,000.0	2,000.0	-	-	-	4,000.0
C0520 - RPS - Facilities Renewal Project	-	100.0	175.0	750.0	5,000.0	6,025.0
Total - RPS Facilities	**2,000.0**	**2,100.0**	**175.0**	**750.0**	**5,000.0**	**10,025.0**

These projects are being funded by diverting funding from Civic Administration’s Facility Asset Management (FAM) capital program.

To maintain current condition targets at City facilities, annual FAM funding of $16 million is required. However, that funding target is not currently being met as FAM is typically funded to a lesser amount so that additional Civic capital investments can be made. Currently there is a total gap of $130 million needed to achieve condition targets under the FAM program. This gap in funding has led to increased operational strain, as aging, end-of-life systems drive higher maintenance costs, unplanned service disruptions, and program impacts.

While funding the RPS Second Floor Renovation project will bring that facility closer to its condition target, it comes at the expense of planned improvements in Civic facilities such as:

- North West Leisure Centre Exterior Upgrades and Interior Renovations.
- Various facility HVAC upgrades / replacements.
- Other facility roof replacements.

Therefore, it is important to note that the choice to reduce FAM funding further to accommodate RPS facility needs, will create an even larger gap in condition targets for Civic facilities.

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 – Preliminary Forecast - 2027 to 2031 Forecasted Capital Plan & Project Details
Appendix B - Preliminary Forecast - 2027 to 2031 General Capital Plan Funding Summary
Appendix C - Preliminary Forecast - 2027 to 2031 Unfunded Capital

REGINA

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Overview

The City of Regina's (City) 2027-2031 Capital Plan includes $263.48 million in 2027 and $712.15 million between the years 2028-2031. The table below shows the summary of funding by service.

5-Year Proposed Capital Plan by Service

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
Roadways Infrastructure	**42,606.5**	**51,033.8**	**37,872.2**	**48,799.6**	**48,926.9**	**229,239.0**	
A1170 - Residential Renewal Program	8,278.0	8,425.0	8,504.0	8,766.0	9,555.0	43,528.0	10
New Project 126 - Saskatchewan Drive Corridor Improvement Phase II - Downtown	-	2,000.0	-	20,000.0	20,000.0	42,000.0	10
A1004 - Street Infrastructure Renewal	9,937.8	4,605.0	4,159.1	7,376.6	5,711.4	31,789.9	11
F1151 - Saskatchewan Drive Corridor Improvements (Phase I - Heritage)	-	14,100.0	13,000.0	-	-	27,100.0	11
New Project 160 - Accessible Sidewalk and Concrete Renewal Program	9,514.6	8,343.8	2,349.1	5,597.0	2,800.5	28,605.1	12
A1018 - Bridge Infrastructure Renewal	1,410.0	1,410.0	5,910.0	1,410.0	8,410.0	18,550.0	12
F1149 - Arcola Avenue Intersection Improvements	200.0	4,200.0	200.0	3,200.0	-	7,800.0	13
F1125 - Wascana Parkway to Highway 1A Loop Ramp	-	5,400.0	-	-	-	5,400.0	14
F1033 - On-Street Bike Lanes & Multi-Use Pathways	850.0	600.0	800.0	1,000.0	1,000.0	4,250.0	14
New Project 128 - Paved Rural Road Renewal and Improvements	1,000.0	500.0	500.0	500.0	500.0	3,000.0	15
F1157 - Assiniboine Avenue Northbound On-Ramp	3,000.0	-	-	-	-	3,000.0	15
F1129 - Road Network Improvements Property Purchase	500.0	500.0	500.0	500.0	500.0	2,500.0	15
New Project 135 - Asphalt Crack Sealing Program -split from Project A1004	450.0	450.0	450.0	450.0	450.0	2,250.0	16

REGINA

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
F1177 - Dewdney Avenue and Lewvan Drive Intersection Improvements	2,000.0	-	-	-	-	2,000.0	17
F1173 - Victoria Avenue Corridor Improvements	2,000.0	-	-	-	-	2,000.0	17
A1003 - Asphalt Plant Upgrade	-	-	1,500.0	-	-	1,500.0	18
New Project 157 - Material Processing Program	1,150.0	-	-	-	-	1,150.0	19
F1162 - Campbell Street Reconstruction for Simpson Avenue to Albulet Drive	1,000.0	-	-	-	-	1,000.0	20
F1148 - Fleet Street and McDonald Street - Intersection Improvements	900.0	-	-	-	-	900.0	20
F1144 - Intersection Capacity Upgrades	-	500.0	-	-	-	500.0	21
New Project 188 - Asphalt Maintenance Recycling Program	240.1	-	-	-	-	240.1	21
New Project 183 - Right of Way Permitting Software	90.0	-	-	-	-	90.0	22
New Project 181 - Purchase of Skid Steers – Specialized Maintenance	86.0	-	-	-	-	86.0	22
IAF	**121,960.0**	**44,687.0**	**8,767.0**	**8,427.0**	**2,129.0**	**185,970.0**	
J1248 - New Indoor Aquatics Facility	118,660.0	31,737.0	8,767.0	8,427.0	2,129.0	169,720.0	23
J1267 - Geothermal Feasibility Study	3,300.0	12,950.0	-	-	-	16,250.0	24
Transit	**11,753.2**	**20,085.0**	**27,957.6**	**33,065.8**	**33,065.8**	**125,927.5**	
J1032 - Transit Fleet Replacement	11,653.2	19,442.0	18,657.6	32,765.8	32,765.8	115,284.5	24
J1264 - Facility Upgrades to Support Bus Electrification	-	393.0	9,000.0	-	-	9,393.0	24
A1091 - Bus Shelter Upgrades	100.0	250.0	300.0	300.0	300.0	1,250.0	25
Facilities	**14,163.3**	**10,738.0**	**14,220.3**	**17,557.3**	**14,832.3**	**71,511.3**	
J1138 - Facilities Asset Management	9,925.3	8,200.0	9,057.3	11,557.3	10,557.3	49,297.3	25
J1229 - Office Space Renovations	2,500.0	300.0	3,000.0	3,000.0	300.0	9,100.0	26
J1262 - Renewable Regina 2050-Facilities Upgrades	500.0	500.0	500.0	1,500.0	2,500.0	5,500.0	27

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
J1116 - Employee Parking Lot Asset Management	250.0	250.0	800.0	250.0	250.0	1,800.0	27
J1274 - Fuel Tank Replacement & Remediation	75.0	500.0	-	500.0	500.0	1,575.0	28
New Project 187 - Information Verification of Impacted Sites	300.0	300.0	300.0	300.0	300.0	1,500.0	28
J1192 - Facilities Workspace Improvement Program	250.0	250.0	250.0	250.0	250.0	1,250.0	29
J1259 - City Hall Parkade Improvements	100.0	250.0	125.0	125.0	100.0	700.0	29
J1193 - Facilities Security Program	150.0	75.0	75.0	75.0	75.0	450.0	30
J1113 - Office Furniture for New FTE's	100.0	100.0	100.0	-	-	300.0	31
J0172 - Corporate Facilities Recycling	13.0	13.0	13.0	-	-	39.0	31
Regina Police Service	**10,704.0**	**14,443.0**	**10,513.0**	**9,818.0**	**14,068.0**	**59,546.0**	
C0517 - Police Fleet Services	2,558.0	2,923.0	4,948.0	2,188.0	2,188.0	14,805.0	31
C0505 - Building Repairs/Renovations	1,750.0	3,680.0	1,485.0	2,650.0	2,650.0	12,215.0	32
C0507 - Computer Upgrade PRIME/LAN/CPIC	2,207.0	2,205.0	2,240.0	2,405.0	2,405.0	11,462.0	32
C0520 - RPS Facilities Renewal Project	-	100.0	175.0	750.0	5,000.0	6,025.0	32
C0522 - RPS - Asset Management	1,087.0	885.0	495.0	985.0	985.0	4,437.0	33
C0523 - RPS - Second Floor Renovation	2,000.0	2,000.0	-	-	-	4,000.0	33
C0519 - Info Mgmt & Technology	725.0	1,550.0	640.0	495.0	495.0	3,905.0	34
C0506 - Communication Equipment	292.0	750.0	250.0	250.0	250.0	1,792.0	34
C0514 - Emergency Services Equipment	85.0	350.0	280.0	95.0	95.0	905.0	35
Fleet	**12,400.0**	**11,499.0**	**10,599.0**	**12,599.0**	**10,599.0**	**57,696.0**	
J1029 - Civic Fleet Replacement	12,250.0	11,400.0	10,500.0	12,500.0	10,500.0	57,150.0	35
J1030 - Small Tools Replacement	150.0	99.0	99.0	99.0	99.0	546.0	36
Landfill	**3,575.0**	**4,361.0**	**1,274.0**	**7,300.0**	**9,657.0**	**26,167.0**	
A1034 - Landfill Engineering	-	-	50.0	6,600.0	-	6,650.0	36
A1134 - Landfill Gas Collection	2,105.0	200.0	202.0	207.0	3,931.0	6,645.0	37

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
A1284 - Landfill Piggy-back Liner Design & Construction	-	-	-	100.0	5,440.0	5,540.0	38
A1283 - Landfill Perimeter Fence Replacement	1,000.0	1,000.0	-	-	-	2,000.0	38
A1244 - Landfill Perimeter Road	-	2,000.0	-	-	-	2,000.0	39
A1148 - Landfill Annual Infrastructure Renewal	250.0	250.0	250.0	250.0	250.0	1,250.0	39
A1150 - Landfill Gas to Energy Project	80.0	100.0	580.0	100.0	-	860.0	40
A1243 - Mt Pleasant Environment Assessment	-	750.0	-	-	-	750.0	40
New Project 019 - Landfill Airspace Audit	-	-	150.0	-	-	150.0	41
New Project 198 - Landfill Aerial Survey	25.0	26.0	27.0	28.0	-	106.0	42
A1279 - GPS Terminal Replacement	30.0	15.0	15.0	15.0	15.0	90.0	42
New Project 199 - City of Regina Landfill Fill Plan Update	50.0	-	-	-	-	50.0	43
New Project 013 - Landfill Liability Report	-	20.0	-	-	21.0	41.0	43
New Project 171 - 6 Yard Wheel Loader Upgrade	35.0	-	-	-	-	35.0	44
Traffic Infrastructure	**9,007.0**	**8,705.0**	**9,660.0**	**10,045.0**	**10,670.0**	**48,087.0**	
A1021 - New/Enhanced Traffic Controls	3,482.0	2,890.0	2,890.0	2,990.0	3,140.0	15,392.0	44
A1157 - Traffic Infrastructure Renewal	900.0	1,600.0	1,725.0	1,825.0	1,825.0	7,875.0	45
A1271 - Vision Zero	1,550.0	1,215.0	1,215.0	1,400.0	1,400.0	6,780.0	46
A1259 - Renewal Program-Expressway Lighting	500.0	650.0	715.0	715.0	750.0	3,330.0	46
A1223 - Pedestrian Connectivity	600.0	600.0	600.0	600.0	600.0	3,000.0	47
A1287 - High Mast Decommissioning & Interchange Lighting Upgrade	-	25.0	750.0	750.0	750.0	2,275.0	48
New Project 156 - Overhead Sign Replacement Program	300.0	300.0	350.0	350.0	350.0	1,650.0	48
A1278 - Uninterrupted Power Service (UPS) Replacements & Expansion	100.0	350.0	350.0	350.0	350.0	1,500.0	49
A1266 - Railway Maintenance Program	300.0	300.0	300.0	300.0	300.0	1,500.0	50

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
New Project 136 - Permanent Pavement Marking Program	200.0	200.0	300.0	300.0	300.0	1,300.0	50
A1290 - Street Lighting Deficiencies Program	-	150.0	240.0	240.0	240.0	870.0	51
A1281 - Mandatory Railway Signal Upgrades	-	200.0	200.0	200.0	200.0	800.0	51
F1170 - Traffic Model Modernization EMME	-	-	-	-	440.0	440.0	52
New Project 193 - City Centre Transit Study Parking Travel Demand Mgt Strategies	400.0	-	-	-	-	400.0	53
New Project 125 - Pavement Management Analysis and Prioritization Software	100.0	200.0	-	-	-	300.0	53
New Project 196 - Transportation Design Standards Update	200.0	-	-	-	-	200.0	54
New Project 191 - Active Transportation Strategy	200.0	-	-	-	-	200.0	55
A1101 - CPTED - Improvements	25.0	25.0	25.0	25.0	25.0	125.0	55
F1174 - ESRI Utility Network Migration & Data Integrity	110.0	-	-	-	-	110.0	56
New Project 030 - Plotter Replacement	40.0	-	-	-	-	40.0	56
Fire	**8,150.0**	**7,975.0**	**15,767.0**	**12,600.0**	**4,125.0**	**48,617.0**	
J1280 - New Fire Station Development (Station #9)	-	1,600.0	10,092.0	9,000.0	1,000.0	21,692.0	57
J1031 - Fire Fleet Replacement	2,550.0	2,900.0	2,350.0	3,100.0	2,600.0	13,500.0	58
New Project 165 - Fire Pump Testing Training and Storage Facility	275.0	2,750.0	-	-	-	3,025.0	58
A1295 - Self-Contained Breathing Apparatus (SCBA) Replacement	3,000.0	-	-	-	-	3,000.0	59
New Project 057 - Fire Apparatus Pumper for Station #9	-	-	2,325.0	-	-	2,325.0	59
J1261 - New Fire Station Development (Station 8)	1,600.0	-	-	-	-	1,600.0	60
E1754 - Fireground Training Props	250.0	250.0	250.0	250.0	250.0	1,250.0	61
A1049 - Regulatory Equipment Renewal & Restoration Program	225.0	225.0	250.0	250.0	275.0	1,225.0	61

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
A1045 - Fire Records Management System	250.0	250.0	500.0	-	-	1,000.0	62
Land Development Real-estate	**4,070.0**	**3,725.0**	**10,300.0**	**9,950.0**	**9,150.0**	**37,195.0**	
F1167 - Hawkstone Residential Development	200.0	225.0	3,200.0	5,500.0	5,500.0	14,625.0	63
F1171 - Taylor Field Redevelopment Project	-	600.0	4,700.0	4,250.0	3,650.0	13,200.0	63
F1070 - Southeast Land Development	2,700.0	1,300.0	1,800.0	200.0	-	6,000.0	64
E1732 - Towns North	1,170.0	1,600.0	600.0	-	-	3,370.0	65
Parks Infrastructure	**9,140.40**	**7,145.20**	**3,012.00**	**3,500.10**	**3,249.40**	**26,047.00**	
E1029 - New Cricket Field	4,290.0	-	-	-	-	4,290.0	66
E1761 - Parkdale Park Revitalization	1,750.0	1,950.0	-	-	-	3,700.0	66
F1100 - Playground Replacement and Restoration Program	610.0	610.0	610.0	610.0	610.0	3,050.0	67
Project A1097 - Irrigation System Improvements	700.0	450.0	450.0	500.0	500.0	2,600.0	67
A1104 - Open Space Restoration	330.0	356.0	432.0	475.0	510.0	2,103.0	68
E1024 - Rec Culture Capital Plan Implementation - Staff Costs	334.0	334.0	334.0	334.0	334.0	1,670.0	68
F0125 - Central Loop Trail	-	1,480.0	-	-	-	1,480.0	69
F1038 - Recreation Equipment	290.0	290.0	290.0	290.0	290.0	1,450.0	69
A1098 - Pathway Asphalt Recapping	195.0	250.0	270.0	292.0	315.0	1,322.0	70
A1136 - Tree Replacement Along Arterials, Buffers and Parks	225.0	225.0	275.0	275.0	300.0	1,300.0	71
E1710 - Parks Maintenance - Fleet Equipment Requirements	161.0	174.0	187.7	202.7	219.0	944.4	71
Project A1113 – Plant Material Establishment	155.4	163.2	163.3	171.4	171.4	824.6	
E1728 - Zone Level Off-Leash Dog Parks	-	663.0	-	-	-	663.0	72
J1279 - Parks Maintenance Sub-Depot Dev-South- East	-	150.0	-	350.0	-	500.0	73
E1076 - Boulevard Restoration	100.0	50.0	-	-	-	150.0	73
Recreation Infrastructure	**2,411.0**	**4,716.0**	**2,974.0**	**2,889.0**	**9,262.0**	**22,252.0**	

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
J1166 - Outdoor Pools Program	-	-	-	-	6,296.0	6,296.0	74
J1064 - Outdoor Boarded Rink Redevelopment	70.0	725.0	800.0	800.0	875.0	3,270.0	74
E1724 - Recreation/Culture Capital Program	429.0	376.0	349.0	839.0	641.0	2,634.0	75
J1291 - Fieldhouse Floor Enhancements	-	1,800.0	-	-	-	1,800.0	75
J1276 - Recreation Facility Accessibility Improvements (Adapted Recreation)	500.0	600.0	500.0	-	-	1,600.0	75
J1167 - Tennis & Pickleball Court Development	265.0	265.0	275.0	350.0	350.0	1,505.0	76
J1301 - Accessibility Plan	250.0	250.0	250.0	250.0	250.0	1,250.0	77
F1035 - Athletic Field Restoration	250.0	250.0	250.0	250.0	250.0	1,250.0	77
J1239 - Recreation Facility Program & Accessibility Improvements	200.0	200.0	250.0	250.0	250.0	1,150.0	78
E1729 - Civic Arts Program	150.0	150.0	150.0	150.0	150.0	750.0	78
E1749 - Placemaking Initiatives	100.0	100.0	100.0	-	200.0	500.0	79
E1750 - Baseball Diamond Audit Implementation	197.0	-	-	-	-	197.0	79
J1293 – Douglas Park Track	-	-	50.0	-	-	50.0	79
Mosaic Stadium	**-**	**450.0**	**700.0**	**700.0**	**700.0**	**2,550.0**	
E1745 - Mosaic Stadium General Capital Allocation	-	450.0	700.0	700.0	700.0	2,550.0	80
Downtown	**1,065.0**	**615.0**	**97.5**	**1,015.0**	**8,930.4**	**11,722.9**	
A1267 - Scarth Street Rehabilitation Project	1,000.0	600.0	-	1,000.0	8,860.0	11,460.0	81
F1116 - Parking Ticket Equipment Replacement Program	35.0	-	65.0	-	35.0	135.0	81
F1089 - Parking Meter Replacement Program	15.0	15.0	15.0	15.0	15.0	75.0	82
A1137 - City Square Plaza Restoration	15.0	-	17.5	-	20.4	52.9	82
Finance	**4,855.0**	**450.0**	**-**	**-**	**-**	**5,305.0**	
J1284 - Oracle WAM Replacement Project	2,600.0	-	-	-	-	2,600.0	82
New Project 151 - Oracle EBS Procurement Contracts Implementation	790.0	450.0	-	-	-	1,240.0	83

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
J1253 - EBS 12.2 Upgrade	1,110.0	-	-	-	-	1,110.0	84
New Project 153 – iProcurement Implementation	355.0	-	-	-	-	355.0	85
Golf	**3,850.0**	**1,900.0**	**1,050.0**	**650.0**	**650.0**	**8,100.0**	
J1093 - Golf Course Facilities Asset Management	500.0	550.0	900.0	500.0	500.0	2,950.0	85
New Project 180 – Tor Hill Golf Course Clubhouse Renovation	1,500.0	1,050.0	-	-	-	2,550.0	86
A1109 - P&OS General Allocation-Golf	650.0	300.0	150.0	150.0	150.0	1,400.0	86
F1166 - Golf Murray Dam Repair	1,200.0	-	-	-	-	1,200.0	87
IT Infrastructure	**1,520.0**	**650.0**	**450.0**	**450.0**	**450.0**	**3,520.0**	
J1136 - Technology Sustainable Infrastructure	225.0	225.0	225.0	225.0	225.0	1,125.0	88
J1137 - Technology Growth	225.0	225.0	225.0	225.0	225.0	1,125.0	88
J0151 - CRM Solution	900.0	200.0	-	-	-	1,100.0	89
J1299 - Energy Monitoring and Management System	170.0	-	-	-	-	170.0	90
Solid Waste Diversion	**490.0**	**515.0**	**610.0**	**730.0**	**730.0**	**3,075.0**	
A1123 - Curbside Cart Replacement	490.0	515.0	610.0	730.0	730.0	3,075.0	91
Cemeteries	**1,180.0**	**110.0**	**340.0**	**270.0**	**110.0**	**2,010.0**	
A1108 - P&OS General Allocation-Cemeteries	1,170.0	100.0	180.0	260.0	100.0	1,810.0	92
E1751 - Cemetery Software	-	-	150.0	-	-	150.0	92
J1043 - Cemetery Facilities Asset Management	10.0	10.0	10.0	10.0	10.0	50.0	93
Solid Waste Collection	**415.0**	**415.0**	**-**	**-**	**-**	**830.0**	
New Project 200 - Solid Waste Collection	415.0	415.0	-	-	-	830.0	93
Clerks	**160.0**	**100.0**	**-**	**-**	**-**	**260.0**	
New Project 177 - Growth of AMS to Replace Appeal Case Management Module	160.0	100.0	-	-	-	260.0	94
Grand Total	**263,475.40**	**194,318.00**	**156,163.60**	**180,365.80**	**181,304.80**	**975,627.70**	

5-Year Proposed Capital Plan Summary by Service

Service ($ millions)	2027	2028	2029	2030	2031	5-Year Total
Roadways Infrastructure	42.61	51.03	37.87	48.80	48.93	229.24
IAF	121.96	44.69	8.77	8.43	2.13	185.97
Transit	11.75	20.09	27.96	33.07	33.07	125.93
Facilities	14.16	10.74	14.22	17.56	14.83	71.51
Regina Police Service	10.70	14.44	10.51	9.82	14.07	59.55
Fleet	12.40	11.50	10.60	12.60	10.60	57.70
Landfill	3.58	4.36	1.27	7.30	9.66	26.17
Traffic Infrastructure	9.01	8.71	9.66	10.05	10.67	48.09
Fire	8.15	7.98	15.77	12.60	4.13	48.62
Land Development Real Estate	4.07	3.73	10.30	9.95	9.15	37.20
Parks Infrastructure	9.14	7.15	3.01	3.50	3.25	26.05
Recreation Infrastructure	2.41	4.72	2.97	2.89	9.26	22.25
Mosaic Stadium	-	0.45	0.70	0.70	0.70	2.55
Downtown	1.07	0.62	0.10	1.02	8.93	11.72
Finance	4.86	0.45	-	-	-	5.31
Golf	3.85	1.90	1.05	0.65	0.65	8.10
IT Infrastructure	1.52	0.65	0.45	0.45	0.45	3.52
Solid Waste Diversion	0.49	0.52	0.61	0.73	0.73	3.08
Cemeteries	1.18	0.11	0.34	0.27	0.11	2.01
Solid Waste Collection	0.42	0.42	-	-	-	0.83
Clerks	0.16	0.10	-	-	-	0.26
Grand Total	**263.48**	**194.32**	**156.16**	**180.37**	**181.30**	**975.63**

Details regarding each project and program are listed below with a brief description and implications of the project if not funded.

Roadways Infrastructure

Project A1170 – Residential Renewal Program (RRRP)

Description:
The Residential Road Renewal Program (RRRP) is in place to improve the condition of the City's existing local roads. In 2015, City Council approved a long-term strategy for residential road renewal that would continue to dedicate one per cent of the mill rate over the next five years (2015-2019) to address the condition of local roads.

Implications of Not Funding:
This program was funded by a dedicated mill rate and is ongoing.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**8,278.0**	**8,425.0**	**8,504.0**	**8,766.0**	**9,555.0**	**43,528.0**
Funded By						
Current Contribution – Residential Roads	8,278.0	8,425.0	8,504.0	8,766.0	9,555.0	43,528.0

Project New Project 126 - Saskatchewan Drive Corridor Improvement Phase II - Downtown

Description:
This Project is the design and construction for Phase II - Downtown (Albert Street to Broad Street) of the Saskatchewan Drive Corridor Improvements. The work includes wider travel lanes, sidewalks, curbs, street furniture, underground infrastructure and multi-modal transportation infrastructure.

Implications of Not Funding:
Ask for 2026-27 funds for design and public engagement for the project. Delays will have a cascading impact due to other projects within the downtown as well as an east-west collector road. Engagement has already started with Crown Corporations to coordinate work on SaskPower Duct Bank installations and SaskTel HQ renovations. This delay may cause reputational risk with those agencies.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**2,000.0**	**-**	**20,000.0**	**20,000.0**	**42,000.0**
Funded By						
Current Contribution – Residential Roads	-	2,000.0	-	20,000.0	20,000.0	42,000.0

Project A1004 - Street Infrastructure Renewal

Description:

The Street Infrastructure Renewal program (SIRP) developed to manage the City's major roadway network and funds all activities related to maintaining the City's arterial and collector roadway infrastructure network. These roads accommodate higher traffic volumes, heavier traffic loads and facilitate city wide vehicle movement.

Implications of Not Funding:

In the 2025/2026 Pre-Budget Survey, respondents ranked Road Construction & Repair as the highest priority with 44.7 per cent indicating they would like to see more spending and 47.6 per cent indicating they would like to see the same spending suggesting a relatively even divide. Only a smaller percentage indicated less spending.

- The recent report to *City Council CR25-16* indicated the major road network is trending in the opposite direction of the target of 100 per cent fair condition or better. The report indicated the program will propose including inflationary increases into the funding requested. The average increase in concrete over the last 3 years is 4.7per cent per year and the average increase in asphalt over the last 3 years is 2.0 per cent per year.
- Major roads see the majority of traffic (trips) within the City's road network. The major road network consists of approximately 17 per cent collector roads 14 per cent arterial roads and 6 per cent expressway roads total of 403 km maintained through this program.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**9,937.8**	**4,605.0**	**4,159.1**	**3,476.6**	**5,711.4**	**31,789.9**
Funded By						
Current Contribution	9,937.8	4,605.0	4,159.1	3,476.6	5,711.4	31,789.9

Project F1151 - Saskatchewan Drive Corridor Improvements (Phase I - Heritage)

Description:

The Residential Road Renewal Program (RRRP) is in place to improve the condition of the City's existing local roads. In 2015, City Council approved a long-term strategy for residential road renewal that would continue to dedicate one per cent of the mill rate over the next five years (2015-2019) to address the condition of local roads.

Implications of Not Funding:

This program was funded by a dedicated mill rate and is ongoing.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**14,100.0**	**13,000.0**	**-**	**-**	**27,100.0**
Funded By						
Current Contribution – Residential Roads	-	14,100.0	13,000.0	-	-	27,100.0

New Project 160 – Accessible Sidewalk and Concrete Renewal Program

Description:
The Accessible Sidewalk & Concrete Renewal Program (ASCR) is utilized to renew the condition and address improvements for all users to exit sidewalk, curb, gutter, pedestrian ramps and traffic medians on major and local roads within the city. This program was split from A1004 and A1170.

Implications of Not Funding:
Portions of this funding come from Residential Roads Program - Dedicated mill rate so at least some must be implemented. This would also mean that no concrete or sidewalk work would be completed on any Capital Road projects and all projects would be pavement only. This is not a new ask but rather a redistribution of existing Street Infrastructure Renewal Program (SIRP) and Residential Road Renewal Program (RRRP) budgets to ensure priority is placed on accessible walks as was the direction of council at the last Road Report. An alternative would be to balance this funding alongside RRRP and SIRP ensure all 3 programs are above the line.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**9,514.6**	**8,343.8**	**2,349.1**	**5,597.0**	**2,800.5**	**28,605.1**
Funded By						
Government Grants	7,892.0	992.0	-	-	-	8,884.0
Current Contribution – Residential Roads	410.0	-	-	-	-	410.0
Current Contribution – Civic	1,212.6	7,351.8	2,349.1	5,597.0	2,800.5	19,311.1

Project A1018 – Bridge Infrastructure Renewal (BRIP)

Description:

The BRIP program funds all activities related to maintaining the City's bridge infrastructure such as bridge maintenance, engineering studies, bridge inspections, bridge designs, bridge construction projects, project management and administration.

Implications of Not Funding:
The investment aligns with the City's Bridge Asset Management Plan (AMP) and broader infrastructure and sustainability policies. Failure to maintain infrastructure could expose the City to legal claims in the event of structural failure or injury.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,410.0**	**1,410.0**	**5,910.0**	**1,410.0**	**8,410.0**	**18,550.0**
Funded By						
Current Contribution	1,410.0	1,410.0	5,910.0	1,410.0	8,410.0	18,550.0

Project F1149 - Arcola Avenue Intersection Improvements

Description:
This project implements short-term recommendations from the Arcola Corridor Study for improvements at several intersections along Arcola Avenue from Park Street to Chuka Boulevard to address failing levels of service. It focuses on intersections experiencing increased demand from southeast neighborhood growth.

Implications of Not Funding:
- Increasing congestion in high-growth areas.
- Continued failing levels of service.
- Compounding pressure on the transportation network.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**4,200.0**	**200.0**	**3,200.0**	**-**	**7,800.0**
Funded By						
Current Contribution	200.0	2,500.0	200.0	1,900.0	-	4,800.0
Debt	-	1,700.0	-	1,300.0	-	3,000.0

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Project F1125 - Wascana Parkway to Highway 1A Loop Ramp

Description:
Improving traffic flow on Highway No. 1A northbound by installing a loop ramp from eastbound Wascana Parkway.

Implications of Not Funding:
This project is identified in the Transportation Master Plan and identified on the Development Charges Project List to support new growth. This project will reduce congestion and risk of collisions from Wascana Parkway to Northbound Ring Road that has significant backups at peak travel times. Moving this out might create a construction conflict with the opening of the new Provincial care home.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**5,400.0**	**-**	**-**	**-**	**5,400.0**
Funded By						
Current Contribution	-	5,400.0	-	-	-	5,400.0

Project F1033 – On-Street Bike Lanes & Multi-Use Pathways

Description:
This program includes the design and construction of on-street bikeways and multi-use pathways in existing areas throughout Regina. This is an ongoing program aimed at meeting the sustainable transportation goals identified in the Official Community Plan and the Transportation Master Plan.

Implications of Not Funding:
Funding delays will delay reaching goals set out in the transportation master plan. This funding would advance the Vision Zero framework in installing countermeasures (signals, raised crosswalks, etc.) to protect vulnerable road users.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**850.0**	**600.0**	**800.0**	**1,000.0**	**1,000.0**	**4,250.0**
Funded By						
Current Contribution	850.0	600.0	800.0	1,000.0	1,000.0	4,250.0

New Project 128 – Paved Rural Road Renewal and Improvements

Description:

This program improves and renews existing rural cross section gravel and paved roads within city limits with an asphalt surface and supporting substructure.

Implications of Not Funding:

The City inherits new roads because of annexation and changes to the City's boundaries. These roads are often not built to the City's standards and are more susceptible to distress, potholes and drainage concerns.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,000.0**	**500.0**	**500.0**	**500.0**	**500.0**	**3,000.0**
Funded By						
Current Contribution	1,000.0	500.0	500.0	500.0	500.0	3,000.0

Project F1157 - Assiniboine Avenue Northbound On-Ramp

Description:

This project constructs a northbound ramp from Assiniboine Avenue to Ring Road to improve traffic flow and reduce congestion at nearby intersections. It directly addresses safety concerns identified through collision data and was identified as a priority in the Transportation Master Plan.

Implications of Not Funding:

- Continued congestion and collision risk.
- Reduced efficiency at nearby intersections.
- Ongoing strain on southeast traffic network.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**3,000.0**	**-**	**-**	**-**	**-**	**3,000.0**
Funded By						
Gas Tax Revenue	1,800.0	-	-	-	-	1,800.0
Debt	1,200.0	-	-	-	-	1,200.0

Project F1129 – Road Network Improvements Property Purchase

Description:

Program for property purchases required for growth driven road network improvements and expansions.

Implications of Not Funding:
The City may lose the ability to procure land in advance of major projects introducing risk to future project timelines.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**500.0**	**500.0**	**500.0**	**500.0**	**500.0**	**2,500.0**
Funded By						
Debt (Service Agreement Fee)	500.0	500.0	500.0	500.0	500.0	2,500.0

New Project 135 – Asphalt Crack Sealing Program -split from Project A1004

Description:
The City undertakes crack sealing of new, rehabilitated or reconstructed road surfaces in good to fair condition in order to extend the useful life of the pavement. This work was done earlier under A1004 and is being reallocated to highlight the importance of this activity as a standalone item.
Implications of Not Funding:
In the 2025/2026 Pre-Budget Survey, respondents ranked Road Construction & Repair as the highest priority with 44.7 per cent indicating they would like to see more spending and 47.6 per cent indicating they would like to see the same spending suggesting a relatively even divide. Only a smaller percentage indicated less spending.

- Crack Sealing as a 'preventative maintenance' has been studied on highways to extend the life of the AC pavement by 2 - 5 years, and results within urban environments (including Regina's experience) are similar of seeing approximately a 5 year extension of holding a road condition within a GOOD state.
- The City, on average, undertakes approximately 15 - 16 km of crack sealed roads per year.
- Cost of undertaking 'crack sealing' as a preventative maintenance activity is LOW compared with undertaking rehabilitation sooner which is MODERATE to HIGH cost.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**450.0**	**450.0**	**450.0**	**450.0**	**450.0**	**2,250.0**
Funded By						

Current Contribution	450.0	450.0	450.0	450.0	450.0	2,250.0

Project F1177 - Dewdney Avenue and Lewvan Drive Intersection Improvements

Description:
The Dewdney Avenue and Lewvan Drive Intersection Improvements project will upgrade one of Regina's busiest and highest-collision intersections to improve safety, increase capacity, reduce congestion, and support future growth. The project includes dual protected left-turn lanes on Lewvan Drive, traffic signal upgrades, Accessible Pedestrian Signals (APS), enhanced street lighting, pedestrian accessibility improvements, and associated roadway reconstruction required to improve safety and operational performance.

Implications of Not Funding:
The intersection has a significant history of collisions, with approximately 585 reported collisions occurring since 2010. Collision analysis identified rear-end collisions (37 per cent) and left-turn collisions (34 per cent) as the predominant collision types. Existing permissive left-turn movements require motorists to judge gaps in opposing traffic, contributing to elevated collision risk and operational inefficiencies.

The project is strongly supported by SGI, which has committed $600,000 in funding due to the demonstrated safety benefits associated with reducing collisions at a high-risk intersection. Failure to proceed with the project would leave a known high-collision location unaddressed, increase exposure to future construction inflation, delay anticipated safety benefits, and potentially impact on the City's ability to leverage existing external funding contributions.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,000.0**	**-**	**-**	**-**	**-**	**2,000.0**
Funded By						
Current Contribution	2,000.0	-	-	-	-	2,000.0

Project F1173 - Victoria Avenue Corridor Improvements

Description:
This project delivers corridor improvements along Victoria Avenue from Broad Street to Winnipeg Street, including renewal of underground water and sewer infrastructure and replacement of lead service connections. Surface upgrades will enhance pedestrian safety, transit operations, and overall streetscape quality, supporting the corridor’s role

as a key gateway into downtown. The coordinated approach aligns with planned rapid transit investments and supports revitalization, intensification, and improved mobility within the Primary Intensification Boundary.

Implications of Not Funding:

- Continued risk related to aging infrastructure, including deferred replacement of lead service connections and increased likelihood of failures.
- Missed opportunity to coordinate underground and surface upgrades, resulting in higher long-term costs and repeated construction disruptions.
- Reduced ability to support corridor revitalization, safety improvements (Vision Zero), and planned growth and intensification in the area.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,000.0**	**-**	**-**	**-**	**-**	**2,000.0**
Funded By						
Current Contribution	2,000.0	-	-	-	-	2,000.0

Project A1003 – Asphalt Plant Upgrade

Description:

This project funds strategic upgrades to the City's asphalt plant to improve reliability, reduce maintenance requirements, and support the use of recycled asphalt pavement (RAP) in asphalt production (2029). The primary investment is a rotary mixer that will allow the plant to incorporate recycled asphalt into new mixes, reducing reliance on natural aggregate materials, lowering production costs, and improving environmental sustainability. The asphalt plant currently produces asphalt at a competitive price when compared to private suppliers and is a critical component of the City's roadway maintenance and construction program.

Implications of Not Funding:

Without these upgrades, the City will miss opportunities to reduce asphalt production costs, increase the use of recycled materials, and align with industry's best practices. Aging infrastructure may also contribute to reduced reliability and increased maintenance requirements, which could impact the City's ability to efficiently support roadway construction and preservation activities.

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**1,500.0**	**-**	**-**	**1,500.0**
Funded By						
Asphalt Reserve	-	-	1,500.0	-	-	1,500.0

New Project 157 – Material Processing Program

Description:
The Roadways Capital Operations Branch is requesting to replace and add both staff and equipment to the Materials Production & Engineering Service for the production of winter maintenance products and recycling of concrete and asphalt. The existing sand/salt blending equipment has exceeded its useful life, leading to inefficiencies and reliability concerns.

Implications of Not Funding:
- Reduced Service Reliability- Aging and unreliable equipment may result in delays or disruptions to winter sand/salt production and summer material processing, impacting service levels and operational readiness.
- Higher Operating Costs and Lower Efficiency- Continued reliance on labor-intensive processes and limited rental equipment availability will increase operating inefficiencies, staff workload, and maintenance costs.
- Lost Sustainability and Cost-Saving Opportunities- Utilization of recycled aggregates reduces the need for natural aggregate dependency that has longer haul distances. Recycled aggregates are approximately 30-50 per cent lower than natural aggregates in cost. Recycled asphalt is estimated to be between 40 and 60 per cent lower in cost than traditional hot mix asphalt. Recycling concrete can cut CO_2 emissions by up to 35 per cent compared to extracting and processing virgin materials.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,150.0**	**-**	**-**	**-**	**-**	**1,150.0**
Funded By						
Current Contribution	1,150.0	0	0	0	0	1,150.0

Project F1162 - Campbell Street Reconstruction for Simpson Avenue to Albulet Drive

Description:
This project upgrades a gravel road to a paved surface to support traffic from a new school and surrounding development. It addresses known maintenance and safety challenges, and this project was a commitment to complete the paving of Campbell Street for the opening of the new Harbour Landing School in the fall of 2026.

Implications of Not Funding:
- Continued difficulty maintaining gravel conditions.
- Safety risks for school traffic.
- Reduced service levels in a growing area.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,000.0**	**-**	**-**	**-**	**-**	**1,000.0**
Funded By						
Current Contribution	1,000.0	-	-	-	-	1,000.0

Project F1148 - Fleet Street and McDonald Street - Intersection Improvements

Description:
Improving the Fleet Street and McDonald Street intersection by adding turning lanes, upgrading traffic signals and street lighting, and repaving the existing roadway.

Implications of Not Funding:
- Continued deterioration and safety risks.
- Expansion of required future reconstruction scope.
- Delayed signal lifecycle upgrades.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**900.0**	**-**	**-**	**-**	**-**	**900.0**
Funded By						
Current Contribution	900.0	-	-	-	-	900.0

Project F1144 - Intersection Capacity Upgrades

Description:
This program delivers intersection capacity upgrades that are required as a result of growth.

Implications of Not Funding:
This may delay the delivery of upgrades to congested intersections.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**500.0**	**-**	**-**	**-**	**500.0**
Funded By						
Roadways Development Charges Reserve	-	350.0	-	-	-	350.0
Intensification Infrastructure Reserve	-	150.0	-	-	-	150.0

New Project 188 - Asphalt Maintenance Recycling Program

Description:
This project purchases an asphalt recycler and infrared asphalt heater to improve the quality, durability, and efficiency of roadway repairs. The equipment allows crews to reheat and reuse existing asphalt, complete full-depth and in-place repairs year-round, reduce dependence on cold mix, and address potholes, utility cuts, low spots, and localized pavement failures more effectively. The program is expected to improve repair quality, extend pavement life, reduce material waste, and generate operating savings through the use of recycled asphalt.

Implications of Not Funding:
Without this investment, the City will continue relying on less effective repair methods that are better suited to temporary surface repairs. This can result in repeated maintenance, increased labour and material costs, reduced roadway quality, and continued deferral of repairs that cannot be completed effectively with existing equipment. Opportunities to lower material costs by using recycled asphalt and to improve long-term pavement performance would also be lost.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**240.1**	**-**	**-**	**-**	**-**	**240.1**

Funded By						
Current Contribution	240.1	-	-	-	-	240.1

New Project 183 - Right of Way Permitting Software

Description:
This project implements specialized permitting software to modernize and streamline the administration of right-of-way permits, including street use and over-dimensional permits. The software would improve permit processing, tracking, reporting, communication with stakeholders, compliance and coordination of construction activities within the City's transportation network.

Implications of Not Funding:
Without the software, the City will continue relying on manual and less integrated processes, resulting in inefficiencies, increased administrative effort, longer permit processing times, reduced coordination of infrastructure projects, and limitations in reporting, transparency, and customer service.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**90.0**	**-**	**-**	**-**	**-**	**90.0**
Funded By						
Current Contribution	90.0	-	-	-	-	90.0

New Project 181 - Purchase of Skid Steers – Specialized Maintenance

Description:
This project purchases two small and versatile skid steer units that are currently rented by the Roadways Maintenance Operations Branch to support year-round summer and winter maintenance activities. The equipment is used for lawn restoration, easement work, concrete site maintenance, sidewalk snow clearing, traffic calming curb snow removal, and maintenance of protected bike lanes. Purchasing the units would reduce long-term operating costs, improve service delivery, increase equipment availability, and generate cost avoidance compared to continued annual rentals.

Implications of Not Funding:

Without funding, the City would need to continue renting the equipment at a significantly higher annual cost. If the units are unavailable, several service levels would be reduced or eliminated, including easement renewal work, traffic calming curb snow removal, and protected bike lane snow clearing.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**86.0**	-	-	-	-	**86.0**
Funded By						
Current Contribution	86.0	-	-	-	-	86.0

Indoor Aquatic Facility

Project J1248 - New Indoor Aquatics Facility

Description:

The new indoor aquatics facility will replace and enhance the amenities offered at the aging Lawson Aquatic Centre. The new space will deliver on Regina's top recreational priority from the 2019 Recreational Master Plan, and it will meet National competition standards, include a significant leisure aquatic component. The project will have modern community spaces, amenities and change rooms to support a multi-functional, inclusive, accessible and sustainable facility.

Implications of Not Funding:

Stakeholders may perceive the funding as insufficient or question prioritization of specific projects.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**118,660.0**	**31,737.0**	**8,767.0**	**8,427.0**	**2,129.0**	**169,720.0**
Funded By						
Debt	95,000.0	6,000.0	-	-	-	101,000.0
Federal Grants	10,675.5	10,675.5	-	-	-	21,351.0
Provincial Grants	8,734.5	8,734.5	-	-	-	17,469.0
Current Contribution	4,250.0	6,327.0	8,767.0	8,427.0	2,129.0	29,900.0

Project J1267 - Geothermal Heating Facility

Description:

Construction of a facility that will be used to heat the new Indoor Aquatic Facility.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**3,300.0**	**12,950.0**	**-**	**-**	**-**	**16,250.0**
Funded By						
Debt	-	12,950.0	-	-	-	12,950.0
Federal Grants	1,815.0	-	-	-	-	1,815.0
Provincial Grants	1,485.0	-	-	-	-	1,485.0

Transit

Project J1032 – Transit Fleet Replacement

Description:

Regular program for the replacement of the transit fleet and paratransit fleet.

Implications of Not Funding:

If not approved, safety incidents on transit may increase, leading to reduced rider and operator confidence, higher risk of disruptions, and potential declines in transit use.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**11,653.2**	**19,442.0**	**18,657.6**	**32,765.8**	**32,765.8**	**115,284.4**
Funded By						
Government Grants	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	12,000.0
Transit Fleet Replacement Reserve	9,253.2	17,042.0	16,257.6	30,365.8	30,365.8	103,284.5

Project J1264 – TMP Bus Fleet Electrification Facility Infrastructure

Description:

Upgrade transit facilities to support electric bus operations, aligning with the Transit Master Plan and emissions targets.

Implications of Not Funding:
- Inability to effectively transition to electric fleet.
- Reduced operational efficiency due to limited charging capacity.
- Slower progress toward climate and sustainability goals.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**393.0**	**9,000.0**	**-**	**-**	**9,393.0**
Funded By	-	-	-	-	-	-
Current Contribution	-	393.0	9,000.0	-	-	9,393.0

Project A1091 - Bus Shelter Upgrades

Description:
These funds are used annually to improve and maintain transit shelters as well as add or relocate shelters depending on modifications to the City's transit routes.

Implications of Not Funding:
If not approved, necessary transit stop upgrades on 11th Avenue will be delayed, potentially compromising rider safety, accessibility, and the overall success of the revitalization project.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**250.0**	**300.0**	**300.0**	**300.0**	**1,250.0**
Funded By						
Current Contribution	100.0	250.0	300.0	300.0	300.0	1,250.0

Facilities

Project J1138 - Facilities Asset Management

Description:
This program involves allocating funding to key facilities for projects identified in the Facilities capital planning program and other condition assessments. Projects include roof replacements, structural, architectural, mechanical, electrical and code or safety

requirements to maintain the integrity of the facility systems such that the City's programs and services can continue to be delivered.

Implications of Not Funding:
This program consists of projects that could impact staff and users while construction is completed. Work will be planned to minimize those disruptions.
The program ensures the base building systems are provided, and suitable space is available to deliver services. Some of the work in facilities (i.e. a major rec. center shutdown item, or a floor replacement) could impact on the services available for a brief period. The Facilities Asset Management program is a funding source for base-building renewals and is not typically dependent on other projects or initiatives. In some cases, certain projects may be bundled if it makes sense from an efficiency point of view.
The program also funds the Regina Police Service facilities for base building renewals.
The program also includes larger asset management projects (i.e. roof replacements, arena floor and board replacement, track resurfacing) rather than developing separate stand-alone funding requests for those projects.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**9,925.3**	**8,200.0**	**9,057.3**	**11,557.3**	**10,557.3**	**49,297.3**
Funded By						
Current Contribution	9,925.3	8,200.0	9,057.3	11,557.3	10,557.3	49,297.3

Project J1229 - Office Space Renovations

Description:
This program provides funding to renovate office space at City Hall or other corporate office space to enhance the operational requirements of the user groups by providing an efficient floor plan layout which meets the current and future needs of the user groups. The updated spaces allow for a significant increase in interdepartmental synergies and space efficiencies that can be realized.

Implications of Not Funding:
The Facilities & Fleet department uses a multi-critical analysis tool to prioritize office upgrades to support the budget request. Renovating the floor of City Hall or other corporate office space will enhance the operational requirements of the user groups by providing an efficient floor plan layout which meets the current and future needs of the

user groups. The new revised floor layout will also allow for a significant increase in interdepartmental synergies that can be realized.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,500.0**	**300.0**	**3,000.0**	**3,000.0**	**300.0**	**9,100.0**
Funded By						
Current Contribution	2,500.0	300.0	3,000.0	3,000.0	300.0	9,100.0

Project J1262 - Renewable Regina 2050-Facilities Upgrades

Description:
Funding for upgrades to City-owned facilities with a focus on reducing utility consumption and Green House Gas (GHG) emissions consistent with the energy and sustainability framework.

Implications of Not Funding
The facility upgrades are expected to decrease utility consumption where the City can lead by example to support and engage the public to adopt a net-zero emissions goal. The priorities of this initiative would be consistent with the Energy and Sustainability Framework.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**500.0**	**500.0**	**500.0**	**1,500.0**	**2,500.0**	**5,500.0**
Funded by						
Current Contribution	500.0	500.0	500.0	1,500.0	2,500.0	5,500.0

Project J1116 - Employee Parking Lot Asset Management

Description:
This funding is allocated from the employ by parking reserve (non-City Hall) to provide for the long-term sustainability of employee provided parking lots. The work includes new asphalt, paving overlays, lighting, and fencing at parking sites other than City Hall.

Implications of Not Funding:
This work will allow Facilities to preserve the assets at an acceptable condition. Many employee parking lots have been built over the last 20 to 50 years. While some have

recently been renewed, others need capital investment to maintain current service levels. The construction of various parking lots will create temporary disruptions for users. It is anticipated that most projects will have design and construction work taking place within the same year. This program is a funding source for infrastructure renewal and is not typically dependent on other projects or initiatives. In some cases, certain requirements may be combined into one project for efficiency.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**800.0**	**250.0**	**250.0**	**1,800.0**
Funded By						
Employer - Provided Parking Reserve	250.0	250.0	800.0	250.0	250.0	1,800.0

Project J1274 – Fuel Tank Replacement & Remediation

Description:
Funding to address regulatory compliance, decommissioning of underground fuel tanks, environmental remediation and the installation of new above-ground fuel tanks in support of the City's fleet.

Implications of Not Funding:
Inability to meet regulatory requirements and environmental standards.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**75.0**	**500.0**	**-**	**500.0**	**500.0**	**1,575.0**
Funded By						
Current Contribution	75.0	500.0	-	500.0	500.0	1,575.0

New Project 187 - Information Verification of Impacted Sites

Description:
Investigate the environmental risks and liability of lots and parcels owned by the City that are suspected to have environmental impacts. Investigations would include Phase I and Phase II Environmental Sites Assessments as required. Following assessment, the City would develop environmental management plans in order to ready the lands for

sale so that the properties can be returned to a productive state where additional development and property tax generation can occur.

Implications of not Funding:

- Unable to confirm extent of liability on city owned impacted sites.
- Unable to remediate impacted sites which leads to inactive properties, lost tax revenue and lost business opportunities.
- Ongoing maintenance costs on these sites.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**1,500.0**
Funded By						
Current Contribution	300.0	300.0	300.0	300.0	300.0	1,500.0

Project J1192 - Facilities Workspace Improvement Program

Description:

This program funds City workspace improvements to improve employee engagement and business efficiency, enhance workflow, collaboration and team dynamics.

Implications of Not Funding:

The funding will ensure space improvements and alterations will have articulated positive impact on employee engagement including enhanced employee morale, motivation, team dynamics, collaboration opportunities, workflows, etc.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1,250.0**
Funded By						
Current Contribution	250.0	250.0	250.0	250.0	250.0	1,250.0

Project J1259 - City Hall Parkade Improvements

Description:

Funding is allocated from the employee parking reserve (City Hall) to provide for the long-term sustainability of the Parkade. The work includes new asphalt membrane repairs, lighting, ramp heating systems, electrified receptacle infrastructure, and concrete repairs.

Implications of Not Funding:
This work will manage further deterioration of the Parkade and preserve the Parkade at an acceptable level.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**250.0**	**125.0**	**125.0**	**100.0**	**700.0**
Funded By						
Employer - Provided Parking Reserve	100.0	250.0	125.0	125.0	100.0	700.0

<u>Project J1193 - Facilities Security Program</u>
Description:
Funds from this program support security additions and upgrades at existing facilities to provide protection to corporate physical assets, City staff, public and information resources.

Implications of Not Funding:
Investing in additional security infrastructure and upgrades enhance protection of City staff, assets and information resources enabling continuity of services. Moreover, it helps create a positive physical environment where the public and staff feel safe and protected; thus, contributing to ensuring a positive customer service experience. Specific goals for this funding include addressing potential security issues identified through a recent audit of the Transit Operations Centre and continuing to provide closed-circuit television (CCTV) and access control to City facilities to reduce incidents of theft and intrusion.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**150.0**	**75.0**	**75.0**	**75.0**	**75.0**	**450.0**
Funded By						
Current Contribution	150.0	75.0	75.0	75.0	75.0	450.0

Appendix A – Preliminary Forecast – 2027 to 2031 Forecasted Capital Plan & Project Details

Project J1113 - Office Furniture for New FTE's

Description:
This program funds the set-up of office space for new City employees.

Implications of Not Funding:
Better Alignment for budget expenditures.$100,000 has been capital funding for new FTEs. This funding has typically been used for employee churn, new employee set-ups and moves.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**100.0**	**100.0**	**-**	**-**	**300.0**
Funded By						
Current Contribution	100.0	100.0	100.0	-	-	300.0

Project J0172 - Corporate Facilities Recycling

Description:
Replacement of waste bins at City owned and operated spaces.

Implications of not Funding:
Ability to continue to implement the new three stream waste, recycling and compost program will be impacted.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**13.0**	**13.0**	**13.0**	**-**	**-**	**39.0**
Funded By						
RB - Sanitary Landfill Reserve	13.0	13.0	13.0	-	-	39.0

Regina Police Service (RPS)

Project C0517 – Police Fleet Services

Description:
Regina Police Service capital project for fleet services cost.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,558.0**	**2,923.0**	**4,948.0**	**2,188.0**	**2,188.0**	**14,805.0**
Funded By						
Government grants	128.0	128.0	128.0	128.0	128.0	640.0
Current Contribution	2,430.0	2,795.0	4,820.0	2,060.0	2,060.0	14,165.0

Project C0505 – Building Repairs/Renovations

Description:
Regina Police Service capital project for building repairs and renovations cost.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,750.0**	**3,680.0**	**1,485.0**	**2,650.0**	**2,650.0**	**12,215.0**
Funded By						
Current Contribution	1,750.0	3,680.0	1,485.0	2,650.0	2,650.0	12,215.0

Project C0507 – Computer Upgrade PRIME/LAN/CPIC

Description:
Regina Police Service capital project for information management and technology.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,207.0**	**2,205.0**	**2,240.0**	**2,405.0**	**2,405.0**	**11,462.0**
Funded By						
Current Contribution	2,207.0	2,205.0	2,240.0	2,405.0	2,405.0	11,462.0

Project C0520 – RPS Facilities Renewal Project – Campus Improvements

Description:
This business case seeks funding to update the Facilities Renewal Plan (FRP) in 2028 / 2029. An updated FRP will provide a roadmap to address the outstanding facility requirements and determine the investment, phasing, and prioritization going forward. Funding in 2030 would allow design work to advance based on the recommendations from the FRP and then 2031 and on would be construction years.

Implications of Not Funding:

- Continued reliance on leased facilities and fragmented operations.
- Inadequate space for training and specialized functions.
- Increased future costs due to delayed planning and escalation.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**100.0**	**175.0**	**750.0**	**5,000.0**	**6,025.0**
Funded By						
Current Contribution	-	100.0	175.0	750.0	5,000.0	6,025.0

Project C0522 – RPS - Asset Management

Description:

Regina Police Service capital project for asset management.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,087.0**	**885.0**	**495.0**	**985.0**	**985.0**	**4,437.0**
Funded By						
Current Contribution	1,087.0	885.0	495.0	985.0	985.0	4,437.0

Project C0523 – RPS - Second Floor Renovation

Description:

This funding is for the construction costs associated with the redevelopment of the 2nd floor of the Regina Police Headquarters East, to provide functional and well-designed facilities infrastructure so that it can continue to effectively deliver services to the community and respond to growth. It will allow 50 employees to be transitioned from leased office space to the second floor of Headquarters East.

Implications of Not Funding:

The second floor of Headquarters East will remain largely unoccupied with employees continuing to work in leased spaces. RPS will also be unable to realize the benefits from collocating the teams within the RPS Headquarters East such as:

- Enhanced communication and collaboration through real time interaction and enhanced coordination between investigative units.
- Efficiencies accomplished through resource sharing.

Further, by vacating the leased space these units currently occupy, RPS will realize lease savings of approximately $240,000 per year.

($000's)	2027	2028	2029	2030	2031	Total
Budget	2,000.0	2,000.0	-	-	-	4,000.0
Funded By						
Current Contribution	2,000.0	2,000.0	-	-	-	4,000.0

Project C0519 – Info Mgmt. & Technology

Description:

Regina Police Service capital project for information management and technology.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**725.0**	**1,550.0**	**640.0**	**495.0**	**495.0**	**3,905.0**
Funded By						
Current Contribution	725.0	1,550.0	640.0	495.0	495.0	3,905.0

Project C0506 – Communication Equipment

Description:

Regina Police Service capital project for communication equipment cost.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**292.0**	**750.0**	**250.0**	**250.0**	**250.0**	**1,792.0**
Funded By						
Current Contribution	292.0	750.0	250.0	250.0	250.0	1,792.0

Project C0514 – Emergency Services Equipment

Description:

Regina Police Service capital project for emergency services equipment.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**85.0**	**350.0**	**280.0**	**95.0**	**95.0**	**905.0**
Funded By						
Current Contribution	85.0	350.0	280.0	95.0	95.0	905.0

Fleet

Project J1029 – Civic Fleet Replacement

Description:

This program is funded from the Civic Fleet Reserve for the replacement of civic fleet assets that have completed or exceeded their economic service life. Civic Fleet portfolio includes equipment necessary to ensure the timely delivery of municipal services such as roadway construction, sewer and water failure repair, winter roadway maintenance, and parks and golf course maintenance.

Implications of Not Funding:

The Civic Fleet Replacement Plan is a replacement schedule based on the recommended economic life of fleet equipment. Facilities & Fleet recommends proceeding with the 2026 Civic Fleet Replacement Plan in order to maintain the reliability and cost effectiveness of the Civic Fleet portfolio. Not replacing, or the deferral of the replacement of units is an alternative, but the implications would include escalating maintenance costs, increased downtime, disruption of service delivery and require an increasing investment in rental equipment to supplement the fleet to maintain service level expectations.

($000's)	2027	2028	2029	2030	2031	Total
Projected Budget	**12,250.0**	**11,400.0**	**10,500.0**	**12,500.0**	**10,500.0**	**57,150.0**
Funded By						
Civic Fleet Replacement Reserve	12,250.0	11,400.0	10,500.0	12,500.0	10,500.0	57,150.0

Project J1030 – Small Tools Replacement

Description:
Funds from this program are used for the scheduled replacement of small tools.

Implications of Not Funding:
Proceeding with this program ensures the average age of the small tool fleet remains within recommended limits and ensures reliable operation and service life. Older, worn-out small tools are replaced with new equipment featuring better technology and improved reliability. Improved reliability results in less downtime for the user group allowing them to maintain service levels.

($000's)	2027	2028	2029	2030	2031	Total
Projected Budget	**150.0**	**99.0**	**99.0**	**99.0**	**99.0**	**546.0**
Funded By						
Civic Fleet Replacement Reserve	150.0	99.0	99.0	99.0	99.0	546.0

Landfill

Project A1034 - Landfill Engineering First Cap and Closure Progressive Closure Event

Description:
Larger landfill engineering projects dealing with infrastructure repair, replacement, or implementation of new infrastructure. To close the entire landfill at the end of its life is expected to cost upwards of approximately $60 million, it was decided that it would be more realistic, both from a cost and timing perspective, to complete the cap and closure in a number of progressive events, approximately eight in total. The progressive closure

will shrink the financial liability that will be required when the landfill is fully closed.

Implications of Not Funding:
Not progressively capping and closing sections of the landfill will force the City to incur the total cost and time commitment to capping and closing the entire facility at the end of its life, which could be prohibitive in both cases.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**50.0**	**6,600.0**	**-**	**6,650.0**
Funded By						
Sanitary Landfill Reserve	-	-	50.0	6,600.0	-	6,650.0

Project A1134 – Landfill Gas Collection

Description:
Capital projects related to work pertaining to the landfill gas wellfield.

Implications of Not Funding:
City Council set a target of 100 per cent renewable for 2050. This is being interpreted as offsetting the City's impact on the environment with renewable sources to a net neutral position. The first step in the process is to reduce the environmental footprint, reducing the quantity of emissions that need be offset. Capturing and burning landfill gas is one of the most efficient ways for the City to reduce its footprint as the landfill is the single highest greenhouse gas contributor at the City. The gas collected can be used as fuel from the City's Landfill Gas to Energy Facility. Producing green electricity not only improves the City's environmental footprint but also generates nontax-based revenue which is in direct alignment with the City's Strategic Plan and its focus on Financial Viability.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,105.0**	**200.0**	**202.0**	**207.0**	**3,931.0**	**6,645.0**
Funded By						
Sanitary Landfill Reserve	2,105.0	200.0	202.0	207.0	3,931.0	6,645.0

Project A1284 – Landfill Piggy-back Liner Design & Construction

Description:
Funding for the design and construction of a piggyback liner system at the landfill.

Implications of Not Funding:
The piggy-back system is aligned with previously approved landfill path and engineering reports done for the landfill and is required to meet the current 2053 landfill closure date.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**100.0**	**5,440.0**	**5,540.0**
Funded By						
Sanitary Landfill Reserve	-	-	-	100.0	5,440.0	5,540.0

Project A1283 – Landfill Perimeter Fence Replacement

Description:
This project replaces sections of deteriorated perimeter fencing at the landfill to improve site security and maintain the integrity of the facility boundary.

Implications of Not Funding:
Large sections of the landfill perimeter fence, required by the Permit to Operate (PTO) for the facility, are reaching their end of life, and will have to be replaced over the next five years. There is approximately 4,800 meters of perimeter fencing at the Regina Landfill.

If the fencing isn't repaired, and fails, the landfill would come into contravention of its PTO with the Ministry of Environment. If this occurs, there is potential that the Ministry will require repairs immediately, which will be more costly, or shut the landfill down until such repairs can be made to ensure there is no risk to the community through an unsecured site.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,000.0**	**1,000.0**	**-**	**-**	**-**	**2,000.0**
Funded By						

Sanitary Landfill Reserve	1,000.0	1,000.0	-	-	-	2,000.0

Project A1244 – Landfill Perimeter Road

Description:
This project is for the reconstruction of the north and east landfill perimeter roads.

Implications of Not Funding:
Currently the north and east perimeter roads can be borderline impassable in certain locations during wet weather events or during yearly spring thaw, which slows down what the Landfill Operations staff can get done during business hours, as time must be spent fixing issues on these perimeter roads.

Without funding, there will continue to be long-term costs of constant maintenance/upkeep, diminished levels of service for staff and customers during storm events and during certain times of year, and the continuing dust issues for both scale staff and staff now located at the new Waste Management.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**2,000.0**	**-**	**-**	**-**	**2,000.0**
Funded By						
Sanitary Landfill Reserve	-	2,000.0	-	-	-	2,000.0

Project A1148 – Landfill Annual Infrastructure Renewal

Description:
This is an ongoing program to ensure Landfill infrastructure which includes roadways, fencing and drainage are maintained to ensure uninterrupted service, safety and regulatory compliance.

Implications of Not Funding:
Maintenance and targeted repairs are necessary to preserve service levels and ensure safety and regulatory compliance.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1,250.0**

Funded By						
Sanitary Landfill Reserve	250.0	250.0	250.0	250.0	250.0	1,250.0

Project A1150 – Landfill Gas to Energy Project

Description:

This is an ongoing program to ensure Landfill Gas to Energy Facility infrastructure which includes the landfill gas engine, gas conditioning module and power transmission equipment are maintained to ensure safety, regulatory compliance and power generation run time.

Implications of Not Funding:

- The Landfill Gas to Energy Facility requires periodic repairs and maintenance to ensure the landfill gas engine, gas conditioning module and power transmission equipment continue to function correctly and at our run-time goal of 85 per cent annually.
- Landfill gas (which is primarily methane) has a substantially higher impact on the environment than carbon dioxide (about 28 times more harmful). Collecting and destroying landfill gas converts methane into carbon dioxide, drastically reducing greenhouse gas emissions.
- Additionally, when the gas fuels the City's Landfill Gas to Energy Facility, it produces salable electric power generating revenue through a power purchase agreement with SaskPower. The City's current energy facility is estimated to reduce greenhouse gas emissions by approximately 37,000 tons per year.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**80.0**	**100.0**	**580.0**	**100.0**	**-**	**860.0**
Funded By						
Sanitary Landfill Reserve	80.0	100.0	580.0	100.0	-	860.0

Project A1243 – Mt Pleasant Environment Assessment

Description:

This project supports further environmental investigation and remediation work at the former Mount Pleasant Landfill (1945 to 1961). The work will identify and address remaining environmental issues associated with historic hydrocarbon impacts resulting from former oil disposal practices at the site.

Implications of Not Funding:
Without properly studying, delineating, and remediating the oil pit increases the City's exposure to the financial liability for the site and/or risk to the public or environment if any.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**750.0**	**-**	**-**	**-**	**750.0**
Funded By						
Sanitary Landfill Reserve	-	750.0	-	-	-	750.0

New Project 019 – Landfill Airspace Audit

Description:
This work will bring in a third party to look at the landfill facilities current operational practices and compare them against industry best practices for operation of landfill facilities. Identified efficiencies will be reviewed and implemented.

Implications of Not Funding:
The original study in 2016 brought about changes that made the operation of the facility more efficient, and landfill operations to maximize its operation with up-to-date standard operating procedures. The landfill is due to another review to ensure the Regina Landfill facility is operating to its peak potential. Working from the older study will keep us at the status quo, possibly missing out on new landfilling techniques that would potentially help us save time, money, and airspace in the facility.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**150.0**	**-**	**-**	**150.0**
Funded By						
Sanitary Landfill Reserve	-	-	150.0	-	-	150.0

New Project 198 - Landfill Aerial Survey

Description:

Periodic Aerial Survey of Regina Landfill's operating and stockpile areas.

Implications of Not Funding:

It is vital to obtain confirmation on soil use and compaction efforts, as it verifies whether the City is meeting the current Landfill closure timeline of 2053 and helps track trending issues that may cause this closure year to slip/occur prematurely.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**25.0**	**26.0**	**27.0**	**28.0**	**-**	**106.0**
Funded By						
Sanitary Landfill Reserve	25.0	26.0	27.0	28.0	-	106.0

Project A1279 – GPS Terminal Replacement

Description:

Funds to rehabilitate and maintain the existing Global Positioning System (GPS) Terminal units.

Implications of Not Funding:

Landfill GPS systems allow operators to track construction on the working face, monitor compaction in real time, and produce timely progress and efficiency reports. Prior to adding the GPS technology operators work involved a certain amount of guesswork. The technology adds a level of certainty to the compaction process that isn't possible by any other means creating a higher level of efficiency.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**30.0**	**15.0**	**15.0**	**15.0**	**15.0**	**90.0**
Funded By						
Sanitary Landfill Reserve	30.0	15.0	15.0	15.0	15.0	90.0

New Project 199 - City of Regina Landfill Fill Plan Update

Description:
An update to the waste filling plan for the Regina Landfill facility to assist with long-term planning.

Implications of Not Funding:
This update will assist the City in planning future waste filling activities, such as the planned piggy-back liner and for the future accommodation/modification/replacing of the landfill gas system as the ongoing sliver fill activities, on the historical side of the landfill, begin to encroach on the existing gas system. There are large sections of the existing gas collection system that also need to be sliver filled. This report will help plan for that aspect of things. If the gas system isn't modified to accommodate the sliver fill activities, the City could lose upwards of 2.5 million cubic meters of landfill airspace volume and reduce the current estimated closure/expansion year of 2053.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**50.0**	**-**	**-**	**-**	**-**	**50.0**
Funded By						
Sanitary Landfill Reserve	50.0	-	-	-	-	50.0

New Project 013 – Landfill Liability Report

Description:
The Landfill Liability Report.

Implications of Not Funding:
An update to the liability reporting allows the City to properly plan for funding for closure and post closure activities for the facility. It also allows the City to settle liability items early, where possible, to prevent all liability coming due by the current estimated closure date of 2053.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**20.0**	**-**	**-**	**21.0**	**41.0**
Funded By						
Sanitary Landfill Reserve	-	20.0	-	-	21.0	41.0

Project New Project 171 - 6 Yard Wheel Loader Upgrade

Description:
Upgrade one wheeled payloader from 5-yard to 6-yard capacity.

Implications of Not Funding:
Historically, Roadways Seasonal Operations (RSO) has relied on rental equipment to manage snow storage sites during winter months. By investing in a larger, permanent unit, the City can eliminate this recurring expense while improving operational efficiency. This upgraded loader would:

- Support Roadways Capital Operations with material handling, processing, and truck loading for construction projects.
- Assist Roadways Seasonal Operations in managing the snow storage site, reducing dependency on contracted services.
- Enable budgetary savings in winter maintenance rentals and promote cross-functional use of heavy equipment.

Overall, the proposed investment aligns with lifecycle planning, improves equipment availability across branches, and fosters long-term fiscal responsibility.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**35.0**	**-**	**-**	**-**	**-**	**35.0**
Funded By						
Current Contribution	35.0	-	-	-	-	35.0

Traffic Infrastructure

Project A1021 – New/Enhanced Traffic Controls

Description:
This program funds the installation and enhancement of traffic signals, pedestrian corridors, accessible pedestrian signals, countdown timers, vehicle detection systems, lighting improvements, and other traffic control infrastructure needed to support Regina's growing transportation network. The program improves road safety, accessibility, traffic flow, and transit reliability while advancing priorities within the Transportation Master Plan, Vision Zero Strategy, Accessibility Plan, and Official Community Plan. Funding also supports the technical resources required to design, implement, and manage increasingly complex traffic control systems across the city.

Implications of Not Funding:
Without continued investment, the City will face delays in installing warranted traffic signals and pedestrian crossings, reduced responsiveness to safety concerns, growing project backlogs, increased congestion, and slower implementation of Vision Zero and accessibility initiatives. Capacity constraints may also increase staff workload pressures, reduce service levels, delay project delivery, and limit the City's ability to respond to growth and public safety demands.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**3,482.0**	**2,890.0**	**2,890.0**	**2,990.0**	**3,140.0**	**15,392.0**
Funded By						
Roadways Development Charges Reserve	2,332.0	1,250.0	1,250.0	1,250.0	1,350.0	7,432.0
Intensification Infrastructure Reserve	500.0	550.0	550.0	550.0	600.0	2,750.0
Current Contribution	650.0	1,090.0	1,090.0	1,190.0	1,190.0	5,210.0

Project A1157 – Traffic Infrastructure Renewal

Description:
This program funds the rehabilitation and replacement of aging traffic control infrastructure that has reached the end of its useful life. The program includes traffic signal rehabilitation, pedestrian corridor renewal, sign replacement, accessible pedestrian signal upgrades, and other traffic control infrastructure necessary to maintain current service levels. The program helps ensure safe, reliable, and accessible transportation infrastructure while reducing lifecycle costs and supporting continued growth in the City's transportation network.

Implications of Not Funding:
Without continued renewal funding, aging traffic infrastructure will continue to deteriorate, resulting in increased equipment failures, reduced service levels, higher maintenance costs, more emergency repairs, and greater operational risks. Delaying renewal would also increase the backlog of infrastructure requiring replacement and could negatively impact public safety, accessibility, traffic operations, and the City's ability to maintain its target of 100 per cent uptime for electronic traffic control equipment.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**900.0**	**1,600.0**	**1,725.0**	**1,825.0**	**1,825.0**	**7,875.0**
Funded By						
Current Contribution	900.0	1,600.0	1,725.0	1,825.0	1,825.0	7,875.0

Project A1271 - Vision Zero

Description:
The Vision Zero Program delivers targeted traffic safety improvements at high-risk locations throughout Regina. The program uses collision data, road safety analysis, and engineering best practices to implement measures such as intersection upgrades, pedestrian crossing enhancements, traffic control improvements, and other safety interventions designed to reduce serious injuries and fatalities. The program supports the City's commitment to creating a safer transportation network for all road users. Additional priorities have emerged and require funding, including school zone design standards and hostile vehicle protection for special events.

Implications of Not Funding:
Without continued investment, the City would be limited in its ability to proactively address high-collision locations and emerging safety concerns. Safety improvements would be delayed, collision risks could persist, and progress toward Vision Zero objectives would be reduced, potentially resulting in increased social, economic, and liability costs associated with traffic collisions.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,550.0**	**1,215.0**	**1,215.0**	**1,400.0**	**1,400.0**	**6,780.0**
Funded By						
Automated Speed Enforcement (ASE) Deferred Revenue	650.0	315.0	315.0	400.0	400.0	2,080.0
Current Contribution	900.0	900.0	900.0	1,000.0	1,000.0	4,700.0

Project A1259 – Renewal Program-Expressway Lighting

Description:
This program funds the rehabilitation and renewal of more than 1,100 expressway lights maintained by the City on major corridors such as Ring Road, Lewvan Drive, Victoria

Avenue East, and Arcola Avenue. The program focuses on replacing aging underground electrical infrastructure and upgrading high-pressure sodium fixtures to energy-efficient LED lighting. The goal is to improve reliability, reduce outages, lower maintenance costs, enhance roadway safety, and support long-term asset management objectives.

Implications of Not Funding:
Without continued investment, ageing lighting infrastructure will experience more frequent cable failures and outages, resulting in reduced lighting reliability, increased emergency repair costs, growing maintenance demands, and an inability to meet service level targets. Poor lighting on high-speed roadways can negatively affect safety, increase public complaints, and increase the City's exposure to liability related to roadway lighting deficiencies.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**500.0**	**650.0**	**715.0**	**715.0**	**750.0**	**3,330.0**
Funded By						
Current Contribution	500.0	650.0	715.0	715.0	750.0	3,330.0

Project A1223 - Pedestrian Connectivity

Description:
The Pedestrian Connectivity Program addresses missing sidewalk and pathway connections throughout Regina, with a focus on improving access to schools, transit stops, community centres, and other key destinations. Approximately 60 kilometres of priority gaps remain across the city. Continued investment will improve safety, accessibility, mobility, and support City Council's objectives for active transportation, complete communities, and accessibility.

Implications of Not Funding:
Without continued investment, gaps in the pedestrian network will remain, limiting safe access to schools, transit, and community destinations. This will slow progress toward accessibility, active transportation, and community connectivity goals while continuing to create barriers for residents who rely on walking and transit as their primary means of travel.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**600.0**	**600.0**	**600.0**	**600.0**	**600.0**	**3,000.0**

Funded By						
Current Contribution	600.0	600.0	600.0	600.0	600.0	3,000.0

Project A1287 – High Mast Decommissioning & Interchange Lighting Upgrade

Description:
This project replaces aging high mast lighting at major Ring Road interchanges with modern LED expressway lighting. Existing high mast structures at Arcola Avenue, Victoria Avenue East, and Albert Street North are approaching end of life, are operationally difficult to maintain, and rely on outdated lighting technology. The project includes engineering studies, design, decommissioning of existing high mast structures, and installation of modern lighting systems that improve illumination, reduce energy consumption, lower maintenance requirements, and enhance public safety.

Implications of Not Funding:
If the project is not funded, the City will continue to incur higher maintenance costs and operational challenges associated with aging high mast infrastructure. The risk of equipment failure will increase, lighting reliability may decline, and maintenance will continue to depend on specialized contractors and equipment. The City would also miss opportunities to improve energy efficiency, reduce light pollution, and modernize lighting systems to current standards.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**25.0**	**750.0**	**750.0**	**750.0**	**2,275.0**
Funded By						
Current Contribution	-	25.0	750.0	750.0	750.0	2,275.0

New Project 156 – Overhead Sign Replacement Program

Description:
This program establishes a long-term replacement strategy for aging overhead sign structures on major roadways, including Ring Road. Recent inspections identified significant deterioration in several structures, with two signs deemed at high risk of failure and requiring priority replacement. The program replaces high-risk signs, complete ongoing inspections, and systematically renew aging infrastructure to current safety standards, helping prevent failures and improve public safety.

Implications of Not Funding
Without dedicated funding, deteriorating overhead sign structures will continue to age, increasing the risk of structural failures along high-speed roadways. Deferred replacements may result in emergency repairs, traffic disruptions, increased liability exposure, and significant safety risks to motorists and the public.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**300.0**	**300.0**	**350.0**	**350.0**	**350.0**	**1,650.0**
Funded By						
Current Contribution	300.0	300.0	350.0	350.0	350.0	1,650.0

Project A1278 – Uninterrupted Power Service (UPS) Replacements & Expansion

Description:
This program funds the replacement of aging Uninterrupted Power Service (UPS) units and expands UPS coverage to additional signalized intersections on arterial roads. UPS units provide backup power to traffic signals during power outages, ensuring intersections remain operational and safe for motorists, pedestrians, transit users, and emergency services. The program replaces units that are at the end of their service life and expands the network to improve resiliency and reliability across Regina's most critical transportation corridors.
Implications of Not Funding:
Without replacement and expansion of UPS infrastructure, critical intersections will be more susceptible to traffic signal outages during power failures. This would increase safety risks, congestion, emergency response requirements, overtime costs, and customer complaints. More intersections would require temporary generator deployment following outages, resulting in downtime and reduced service reliability on key transportation routes.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**350.0**	**350.0**	**350.0**	**350.0**	**1,500.0**
Funded By						
Current Contribution	100.0	350.0	350.0	350.0	350.0	1,500.0

Project A1266 – Railway Maintenance Program

Description:
The Railway Maintenance Program provides dedicated funding to maintain more than 70 at-grade and 10 grade-separated railway crossings that the City is responsible for under agreements with railway companies and Transport Canada requirements. Funding supports routine and emergency repairs, ensures regulatory compliance, and prevents railway crossing maintenance costs from reducing funding available for roadway preservation projects. Annual maintenance costs average approximately $300,000.

Implications of Not Funding
If funding remains at current levels, railway crossing maintenance costs will continue to be funded from road renewal budgets, reducing the City's ability to maintain and rehabilitate roads. This approach increases pressure on roadway infrastructure programs and may delay required rail crossing repairs needed to meet regulatory and safety obligations.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**300.0**	**300.0**	**300.0**	**300.0**	**300.0**	**1,500.0**
Funded By						
Current Contribution	300.0	300.0	300.0	300.0	300.0	1,500.0

New Project 136 - Permanent Pavement Marking Program

Description:
This program provides durable, long-life pavement markings on high-volume arterial and collector roads using inlaid thermoplastic and methyl methacrylate (MMA) materials. The markings improve lane delineation, crosswalk visibility, traffic guidance, and overall road safety while reducing the need for frequent repainting. The program supports roadway renewal projects and extends marking life from less than one year for conventional paint to 3 to 10 years, depending on the material used. It is proposed as a dedicated Traffic Engineering program to improve transparency, accountability, and long-term planning.

Implications of Not Funding:
Without a dedicated program, pavement marking funding would remain embedded within the regular Pavement Marking Program. Over time, deterioration of pavement markings could negatively impact driver guidance, traffic flow, pedestrian safety, cyclist

safety, and visibility, particularly on high-speed corridors and at intersections. This may also increase maintenance requirements and lifecycle costs.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**200.0**	**300.0**	**300.0**	**300.0**	**1,300.0**
Funded By						
Current Contribution	200.0	200.0	300.0	300.0	300.0	1,300.0

Project A1290 – Street Lighting Deficiencies Program

Description:
This program establishes a dedicated funding source to proactively identify and correct street lighting deficiencies throughout Regina. The initiative addresses locations where lighting is inadequate, outdated, or does not meet current safety, accessibility, or design standards. Improvements will focus on intersections, pedestrian routes, neighbourhoods, and other locations identified through public requests, safety assessments, and engineering reviews. The program aims to improve visibility, accessibility, public safety, and overall service levels through a structured and prioritized approach.

Implications of Not Funding:
Without a dedicated program, identified lighting deficiencies will continue to go unaddressed unless associated with larger capital projects. The City will remain reliant on reactive responses to complaints, with ongoing safety concerns for motorists, pedestrians, cyclists, and residents. Failure to address known lighting deficiencies could also increase liability risks, reduce accessibility, and contribute to lower public satisfaction with transportation infrastructure.

($000's)	2027	2028	2029	2030	2031	Total
Budget	**-**	**150.0**	**240.0**	**240.0**	**240.0**	**870.0**
Funding						
Current Contribution	-	150.0	240.0	240.0	240.0	870.0

Project A1281 – Mandatory Railway Signal Upgrades

Description:

This program funds required upgrades to railway crossings throughout Regina to maintain compliance with federal Railway Crossing Regulations. The City works jointly with railway partners to address safety concerns, improve crossing infrastructure, enhance pedestrian protection, and upgrade traffic control devices at rail crossings. Funding will support ongoing safety improvements along rail corridors, including pedestrian crossing enhancements and fencing upgrades aimed at reducing trespassing and improving public safety.

Implications of Not Funding:
Failure to fund required upgrades could result in non-compliance with federal regulations and increased safety risks for motorists, pedestrians, and cyclists. Transport Canada may require crossing restrictions or closures until deficiencies are corrected, which could negatively impact traffic movement, emergency access, businesses, and rail operations. The City would also face increased liability exposure associated with ageing or non-compliant railway crossing infrastructure.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**200.0**	**200.0**	**200.0**	**200.0**	**800.0**
Funded By						
Current Contribution	-	200.0	200.0	200.0	200.0	800.0

Project F1170 - Traffic Model Modernization EMME

Description:
This Project typically reoccurs every 5 years. This Project is to hire a consultant to update the transportation model (EMME) that is used regularly to perform traffic analysis.

Implications of Not Funding:
Updating this traffic model provides information that informs the Transit Master Plan, designs, studies and other development considerations. Not funding this Project would either delay the above work or result in a lack of current data to leverage for each initiative.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**-**	**440.0**	**440.0**

Funded By						
Roadways Development Charges Reserve	-	-	-	-	440.0	440.0

New Project 193 - City Centre Transport Study Parking Travel Demand Management Strategies

Description:
The development of strategies for managing parking and movement of all modes to improve access, reduce congestion, and support economic activity as well as a set of policies and programs designed to influence travel behavior, reduce reliance on single-occupant vehicles and improve the efficiency of the overall transportation system.

Implications of Not Funding:
- Lack of a coordinated plan for downtown mobility and parking management, limiting the City's ability to optimize parking supply, improve turnover, manage demand, and support access to businesses and destinations.
- Missed opportunities to reduce congestion and improve transportation system efficiency, including measures that encourage walking, cycling, transit use, carpooling, and other alternatives to single-occupant vehicle travel.
- Reduced preparedness for future growth and redevelopment, as the City will lack a strategic framework to address changing transportation and parking needs in the City Centre, including potential initiatives such as park-and-ride programs and redevelopment of underutilized lands.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**400.0**	**-**	**-**	**-**	**400.0**
Funded By						
Current Contribution	-	400.0	-	-	-	400.0

New Project 125 - Pavement Management Analysis and Prioritization Software

Description:
Implementation of software to improve prioritization and lifecycle management of road infrastructure investments. It will enhance planning and reporting capability.

Implications of Not Funding:
- Continued reliance on limited manual tools and single-point expertise.

- Reduced ability to optimize asset lifecycle decisions.
- Increased long-term costs due to less efficient maintenance planning.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**200.0**	**-**	**-**	**-**	**300.0**
Funded By						
Current Contribution	100.0	200.0	-	-	-	300.0

New Project 196 - Transportation Design Standards Update

Description:
A corporate-wide review and update of the City's transportation design standards to reflect, align and incorporate updated guidelines and recently adopted policies, including the Accessibility Plan Complete Streets and Vision Zero.

Implications of Not Funding:
- Transportation standards will remain outdated and misaligned with current City policies, limiting the implementation of Vision Zero, Complete Streets, Accessibility Plan objectives, and updated concept plan requirements.
- Inconsistencies in infrastructure design and development review processes may occur, as individual business areas may pursue separate updates without a coordinated corporate framework, resulting in varying design approaches across the transportation network.
- Opportunities to incorporate modern safety, accessibility, and traffic calming measures may be delayed, including treatments for school areas, pedestrian safety improvements, and emerging transportation design practices needed to support future growth and community expectations.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**-**	**-**	**-**	**-**	**200.0**
Funded By						
Current Contribution	200.0	-	-	-	-	200.0

New Project 191 - Active Transportation Strategy

Description:
This project will develop a comprehensive Active Transportation Strategy to guide the planning and development of Regina's walking and cycling network. The strategy will assess existing infrastructure, identify gaps and opportunities, establish a long-term vision and priorities, and provide recommendations for policies, programs, and investments that support safe, connected, and accessible active transportation for people of all ages and abilities.

Implications of Not Funding:
Less coordinated investment decisions, slower progress in improving walking and cycling connectivity, reduced ability to prioritize projects and secure external funding, and fewer tools to measure progress toward community safety, accessibility, and mobility outcomes.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**-**	**-**	**-**	**-**	**200.0**
Funded By						
Current Contribution	200.0	-	-	-	-	200.0

Project A1101 – The Crime Prevention Through Environmental Design CPTED Improvements

Description:
The Crime Prevention Through Environmental Design (CPTED) program is a collaborative approach involving the community, Regina Police Services and Administration to address safety issues and citizen concerns in public recreation spaces.

Implications of Not Funding:
Limited or no funding will impact on the ability to implement CPTED improvements in public parks and spaces. This includes items such as gating of parking lots or replacement of existing light fixtures in parks to ensure public spaces are visible at night.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**25.0**	**25.0**	**25.0**	**25.0**	**25.0**	**125.0**
Funded By						

Current Contribution	25.0	25.0	25.0	25.0	25.0	125.0

Project F1174 - ESRI Utility Network Migration & Data Integrity

Description:
This project will migrate the City's water and wastewater Geographic Information System (GIS) infrastructure data to ESRI's Utility Network platform, replacing legacy GIS tools that will be retired by the vendor in 2026. The project includes software implementation, data migration, and the development of data integrity tools to improve the quality, accuracy, and long-term management of infrastructure information used for asset management and operational decision-making.

Implications of Not Funding:
- Utility network data management would remain on the City's legacy GIS platform, delaying implementation of modern utility network management capabilities.
- Opportunities to improve data quality, consistency, and validation processes would be deferred.
- The City may face increased future migration costs and effort as legacy systems and processes age.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**110.0**	**-**	**-**	**-**	**-**	**110.0**
Funded By						
Current Contributions	110.0	-	-	-	-	110.0

New Project 030– Plotter Replacement

Description:
This Project is the planned replacement of the plotter that will reach end of its expected life in 2027.

Implications of Not Funding:
The plotter supports a number of service areas providing large-scale print jobs as well as scanning capacities. If this plotter is not available, this work would need to be outsourced.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**40.0**	**0**	**0**	**0**	**0**	**40.0**
Funded By						
Current Contribution	40.0	0	0	0	0	40.0

Fire

<u>Project J1280 - New Fire Station Development (Station 9)</u>

Description:
Funds for the purchase of land, design, and construction of a fire station in the southwest as per the recommendations from the Fire Master Plan.

Implications of Not Funding:
Industry standards including Commission on Fire Accreditation International (CFAI), NFPA 1710 (The Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments), and Regina Fire and Protective Services 2021 Master Plan identifies the response times to new and forecasted developments are not being met. The increased life safety and property risk will continue to increase if Fire Station #9 is not built. The level of service to citizens in these defined areas is not equal to those in other areas. This inequity may put the City and Regina Fire and Protective Services in an unacceptable risk position. As new development is currently underway, this risk will continue to increase.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**1,600.0**	**10,092.0**	**9,000.0**	**1,000.0**	**21,692.0**
Funded By						
Current Contribution	-	1,600.0	10,092.0	9,000.0	1,000.0	21,692.0

Project J1031 – Fire Fleet Replacement

Description:
Funds from this program are used for the replacement of frontline fire apparatus and support vehicle assets that have reached or exceeded their economic life.

Implications of Not Funding:
Replacing Fire Fleet assets that have reached or exceeded their economic life will maintain fleet maintenance costs at an acceptable level. The units to be replaced have reached or exceeded their economic life and are at risk of major failure. If they are not replaced, it would require high dollar repairs that will remove them from service, impacting on the ability to maintain required service levels. Public and firefighter safety is reliant on a safe and reliable fleet of fire apparatus & equipment.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,550.0**	**2,900.0**	**2,350.0**	**3,100.0**	**2,600.0**	**13,500.0**
Funded By						
Fire Fleet Replacement Reserve	2,550.0	2,900.0	2,350.0	3,100.0	2,600.0	13,500.0

New Project 165 – Fire Pump Testing Training and Storage Facility (Submitted 2025)

Description:
Construction of a combined facility to support year-round pump testing, driver training, classroom space, and storage. The facility addresses current seasonal limitations and space constraints. It improves operational readiness and training capacity.

Implications of Not Funding:
- Training and pump testing remain limited to seasonal conditions, reducing preparedness.
- Continued pressure on storage, classroom space, and equipment management.
- Increased risk of non-compliance with training standards and operational requirements.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**275.0**	**2,750.0**	**-**	**-**	**-**	**3,025.0**

Funded By						
Current Contribution	275.0	2,750.0	-	-	-	3,025.0

Project A1295 – Self-Contained Breathing Apparatus (SCBA) Replacement

Description:
This project provides funding to replace Regina Fire & Protective Services' self-contained breathing apparatus (SCBA) and air cylinders that are reaching the end of their 15-year service life. SCBAs are critical life-safety equipment that protect firefighters from toxic gases and hazardous atmospheres during emergency operations. Replacement of these units ensures compliance with National Fire Protection Association (NFPA) standards, maintains firefighter safety, and supports the department's ability to deliver reliable emergency response services to the community.

Implications of Not Funding:
Failure to fund the SCBA replacement project will result in frontline firefighters relying on breathing apparatus and air cylinders that have reached the end of their regulated service life. This increases the risk of equipment failure during emergency operations, potentially exposing firefighters to toxic gases and hazardous atmospheres, while also placing the department at risk of non-compliance with NFPA standards. Deferring replacement would compromise firefighter safety, increase operational and legal risks, and could limit the department's ability to safely and effectively respond to emergencies.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**3,000.0**	**-**	**-**	**-**	**-**	**3,000.0**
Funded By						
Current Contribution	3,000.0	-	-	-	-	3,000.0

New Project 057 – Apparatus for Fire Station #9

Description:
This project provides funding to purchase the frontline fire apparatus required to support operations at the future Fire Station #9 and accommodate continued growth within Regina. The additional apparatus will ensure the department can maintain emergency response coverage, meet service level objectives, and support the deployment of personnel and equipment to incidents across the city. Investing in a dedicated apparatus for Station #9 strengthens operational readiness, supports community

growth, and helps ensure reliable emergency response service for residents.

Implications of Not Funding:
Failure to fund the Station #9 Apparatus project will require the department to place a reserve apparatus into frontline service to support operations from the new station. While this approach would provide short-term operational capacity, it would significantly reduce the department's reserve fleet available to replace frontline units undergoing maintenance, repairs, or unexpected outages. Reduced reserve capacity increases the risk of apparatus being unavailable during periods of high demand or mechanical failure, potentially impacting response reliability, operational resilience, and the department's ability to maintain established service levels across the city.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**2,325.0**	**-**	**-**	**2,325.0**
Funded By						
Current Contribution	-	-	2,325.0	-	-	2,325.0

<u>Project J1261 - Fire Station Development (Station #8)</u>

Description:
This funding is for the design and construction of new Fire Station #8 in the southeast to meet the response times and service delivery requirements identified in the Regina Fire and Protective Services Master Plan.

Implications of Not Funding:
This funding is associated with the final year of construction and operationalizing the new facility.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,600.0**	**-**	**-**	**-**	**-**	**1,600.0**
Funded By						
Government Grants	1,600.0	-	-	-	-	1,600.0

Project E1754 – Fireground Training Props

Description:
This project provides funding to enhance the Regina Fire & Protective Services (RFPS) Education & Training Centre through the acquisition of specialized fireground training props and facility improvements. These investments support realistic, hands-on training in fire suppression, hazardous materials response, technical rescue, and structural collapse operations, ensuring firefighters maintain the skills required to meet industry standards and operational demands. The project also supports local recruit training, strengthens emergency preparedness capabilities, and positions RFPS to expand training partnerships and leadership opportunities within the region.

Implications of Not Funding:
Failure to fund the Fireground Training Props project will limit the department's ability to deliver realistic, hands-on training that reflects current emergency response risks and industry best practices. As training requirements evolve, the lack of modern training props may reduce the department's capacity to maintain proficiency in fire suppression, hazardous materials, technical rescue, and structural collapse operations, increasing operational risk and affecting compliance with Occupational Health and Safety training requirements. Deferring these investments would also hinder local recruit training initiatives and reduce opportunities to strengthen regional emergency preparedness and response.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1,250.0**
Funded By						
Current Contribution	250.0	250.0	250.0	250.0	250.0	1,250.0

Project A1049 – Regulatory Equipment Renewal & Restoration Program

Description:
This program addresses identified funding gaps for the replacement and restoration of critical emergency response equipment based on equipment lifecycle analysis, manufacturer recommendations, and evolving National Fire Protection Association (NFPA), Canadian Standards Association (CSA), and Occupational Health and Safety (OH&S) requirements. Funding supports the timely renewal of fire appliances, specialized tools, personal protective equipment, thermal imaging cameras, and technical rescue equipment to ensure firefighters have safe, reliable, and compliant equipment, maintain current service levels, and continue protecting the safety of

residents and emergency responders.

Implications of Not Funding:
Failure to fund the Regulatory Equipment Renewal & Restoration Program will result in critical equipment remaining in service beyond its safe lifecycle, increasing the risk of equipment failure and non-compliance with NFPA, CSA, and OH&S requirements. This could compromise firefighter and public safety, reduce the reliability of emergency response operations, and lead to higher future costs as aging equipment requires emergency replacement or repair.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**225.0**	**225.0**	**250.0**	**250.0**	**275.0**	**1,225.0**
Funded By						
Current Contribution	225.0	225.0	250.0	250.0	275.0	1,225.0

Project A1045 – Fire Records Management System

Description:
Replacement of the Records Management System (RMS). The current platform is no longer supported and requires replacement that is compatible with the NG911 project software implementation currently underway.

Implications of Not Funding:
Deferring the RMS replacement prolongs reliance on an outdated, unsupported system that poses significant legal, operational, and cybersecurity risks. The Fire Safety Act mandates accurate and secure recordkeeping for incidents, investigations, inspections, training, and failure to modernize the system jeopardize compliance, data integrity, and service continuity. Continued delay increases the risk of data loss, privacy breaches, and potential liability if critical information becomes inaccessible or compromised.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**500.0**	**-**	**-**	**1,000.0**
Funded By						
Current Contribution	250.0	250.0	500.0	-	-	1,000.0

Land Development & Real Estate

Project F1167 - Hawkstone Residential Development

Description:
Hawkstone Development is a 65-acre residential project in northwest Regina and represents one of the final phases of growth within the Hawkstone neighbourhood under the City's 235,000 population plan. The site has an approved concept plan and is ready for development. This funding will allow the City to begin Phase 1 infrastructure, including the extension of Vanstone Road and Argyle Street, as well as required drainage works. These improvements will service approximately 19.3 acres of mixed-use land and 8.4 acres of high-density residential land. The project supports the City's goals for housing supply, commercial growth, and complete neighborhood development. It also aligns with *CR24-119, The Land Development and Disposition Strategy*, by advancing Greenfield development that generates financial returns and long-term property tax revenue.

Implications of Not Funding:
Advancing the project now positions the City to respond to demand and maximize returns. If the project does not proceed, the City risks missing near-term sales opportunities, delaying housing and commercial development, and forgoing future property tax revenue. Approval of this budget request will not impact on the mill rate as the funds will be drawn from the Land Development Reserve.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**225.0**	**3,200.0**	**5,500.0**	**5,500.0**	**14,625.0**
Funded By						
Land Development Reserve	200.0	225.0	3,200.0	5,500.0	5,500.0	14,625.0

Project F1171 - Taylor Field Redevelopment Project

Description:
The Taylor Field Redevelopment Project will deliver water, wastewater, and stormwater infrastructure upgrades in the North Central neighborhood, supporting future infill development and easing pressure on existing systems. The redevelopment project will create approximately seven acres of newly serviced residential land, enabling a mix of housing options and helping to meet the city's growing housing demand. The project will renew 10th Avenue from Elphinstone to Albert Street. It will also include five acres of new green space that functions as both stormwater management and a central community park, supporting neighborhood revitalization and attracting future

investment. The budget amount requested is the full amount of the project and does not account for any reimbursement of eligible expense funds that may be received through Federal or Provincial grants.

Implications of Not Funding:
The Taylor Field Redevelopment Project offers received a grant from Canadian Housing Infrastructure Fund (CHIF). The project is to deliver on City Council's Strategic direction resulting in several advantages, including support for infill policy objectives, increased housing options within the neighborhood, enhanced climate resiliency through modern infrastructure and green space, and an overall improvement to the public perception of the area.

Not advancing this development would forgo the CHIF funding and result in not achieving the strategic priority of City Council include the high capital cost of redevelopment, legal implications related to environmental risk, and potential challenges associated with market demand in the surrounding area. Approval of this budget request will not impact the mill rate as the funds will be drawn from the Land Development Reserve.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**600.0**	**4,700.0**	**4,250.0**	**3,650.0**	**13,200.0**
Funded By						
Land Development Reserve	**-**	**600.0**	**4,700.0**	**4,250.0**	**3,650.0**	**13,200.0**

Project F1070 – South-East Land Development

Description:
The South-East Lands development, also known as The Towns, has successfully developed approximately 134 acres of residential land. The current budget request is intended to fund the remainder of construction in its final phases of development. The funding request also aligns with *CR24-119, The City's Land Development and Disposition Strategy*, which focuses on maximizing financial returns from Greenfield land development for residential and commercial use.

Implications of Not Funding:
If the project is delayed, the City may face increased future costs for infrastructure, design, and servicing, and will forgo potential revenues. Approval of this budget request will not impact the mill rate as the funds will be drawn from the Land Development

Reserve.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,700.0**	**1,300.0**	**1,800.0**	**200.0**	**-**	**6,000.0**
Funded By						
Land Development Reserve	2,700.0	1,300.0	1,800.0	200.0	-	6,000.0

Project E1732 - Towns North

Description:

Although The Towns North Development falls within a future growth horizon, the accelerated planning for a new joint-use elementary school has advanced the need for site readiness. This budget request supports the subdivision, rezoning, and servicing of a designated school parcel to ensure the parcel of land is development ready. While outside the current phasing plan, the funds are required to support the community needs for a school in the surrounding neighborhood and to enable timely construction in coordination with provincial and school division timelines. The budget request is consistent with the Memorandum of Understanding between the City and the provincial government that was approved by City Council for the south-east elementary school site.

Implications of Not Funding:

The funding is required to deliver the infrastructure obligations for the new Southeast Joint Use Elementary School. If it is not approved, the school will not proceed. Approval of this budget will not impact the mill rate as the funds will be drawn from the Land Development Reserve.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,170.0**	**1,600.0**	**600.0**	**-**	**-**	**3,370.0**
Funded By						
Land Development Reserve	1,170.0	1,600.0	600.0	-	-	3,370.0

Parks Infrastructure

Project E1029 - New Cricket Field

Description:
The planning and development of a new cricket field to meet the demand and growth of the sport, in addition to advancing the City's Recreation Master Plan.

Implications of Not Funding:
There is high demand in the community for cricket fields. Limited or no funding will delay the City's ability to carry out work to plan and develop additional cricket fields. This also delay's the City's ability to advance the Recreation Master Plan, which notes that the City should have five fields in total (the City currently has three). Failing to build additional cricket fields will limit the City's ability to support the demand and growth of the sport.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**4,290.0**	**-**	**-**	**-**	**-**	**4,290.0**
Funded By						
Current Contribution	4,290.0	-	-	-	-	4,290.0

Project E1761 - Parkdale Park Revitalization

Description:
Parkdale Park is a community-led project that supports the ongoing revitalization of the North Central neighbourhood. Funding in 2027 will enable implementation of Phase 2 of the project.

Implications of Not Funding:
The past City Council made a public commitment to consider implementing this project when the youth of North Central Strong presented as a delegation at Council. This park redevelopment also supports the efforts to revitalize the North Central Community which is a priority for City Council and Administration. If we do not move forward with this project we risk losing any momentum and trust with the community. We also risk developers/builders not making investments in North Central due to a lack of recreation facilities to support new and existing residents.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,750.0**	**1,950.0**	**-**	**-**	**-**	**3,700.0**
Funded By						
Gas Tax Revenue	1,750.0	1,950.0	-	-	-	3,700.0

Project F1100 - Playground Replacement and Restoration Program

Description:
Funding to renew existing playgrounds. Funds from this program are used to replace playgrounds that are either in poor condition or have little play value as well as to repair synthetic surfacing at playground sites.

Implications of Not Funding:
Funding of $610,000 replaces one playground using the Accessible Playground Design Standards. Limited or no funding to this program will delay or eliminate the ability to provide playground upgrades.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**610.0**	**610.0**	**610.0**	**610.0**	**610.0**	**3,050.0**
Funded By						
Current Contribution	610.0	610.0	610.0	610.0	610.0	3,050.0

Project A1097 - Irrigation System Improvements

Description:
Ongoing repair and replacement of irrigation infrastructure to maintain park conditions. Ensures effective water distribution and asset reliability.

Implications of Not Funding:
- Irrigation failures leading to service disruptions.
- Deterioration of park conditions and green spaces.
- Increased long-term repair and replacement costs.

Capital Items Unfunded ($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**700.0**	**450.0**	**450.0**	**500.0**	**500.0**	**2,600.0**
Funded By						
Current Contribution	700.0	450.0	450.0	500.0	500.0	2,600.0

Project A1104 - Open Space Restoration

Description:
Repairing park assets. Capital funding is used to restore or replace deteriorated open space amenities in a safe and usable condition.

Implications of Not Funding:
- Reduced ability to carry out repairs for signage, benches, and public open space amenities including field restoration (like Victoria Park Turf) and naturalization changes per the City Council approved Parks Masterplan.
- No repairs would ultimately result in parks’ assets being lower than desired conditions.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**330.0**	**356.0**	**432.0**	**475.0**	**510.0**	**2,103.0**
Funded By						
Current Contribution	330.0	356.0	432.0	475.0	510.0	2,103.0

Project E1024 - Recreation Culture Capital Plan Implementation - Staff Costs

Description:
This project is for the salary and benefits for staff to implement initiatives to advance the Recreation Culture Capital Plan and to lead the refresh of the Recreation Master Plan in 2027.

Implications of Not Funding:
Delay in implementation of initiatives to advance the Recreation Culture Capital Plan.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**334.0**	**334.0**	**334.0**	**334.0**	**334.0**	**1,670.0**
Funded By						
Current Contribution	334.0	334.0	334.0	334.0	334.0	1,670.0

Project F0125 - Central Loop Trail

Description:
This project delivers a non-vehicular trail system connecting downtown to Wascana Park, integrating with watermain and road renewal work. It supports active transportation and improved connectivity within the city core in an integrated approach to reinstating the road as the result of a watermain replacement and lead service connection replacement required on Lorne Street. $3.0 million is already allocated to the project with additional funding of 1.48 million in 2028.

Implications of Not Funding:
- Missed opportunity to align with scheduled infrastructure work.
- Missed opportunity to take advantage of funding approved under the Government of Canada's Public Transit Fund.
- Delayed active transportation improvements.
- Reduced connectivity between major destinations.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**1,480.0**	**-**	**-**	**-**	**1,480.0**
Funded By						
Current Contribution	-	1,480.0	-	-	-	1,480.0

Project F1038 - Recreation Equipment

Description:
This fund provides capital upgrades for all fitness equipment and furnishings in major recreation centers, major facilities, neighborhood centers, outdoor sport facilities, and the Neil Balkwill Arts Centre.

Implications of Not Funding:
Limited or no funding will impact on the ability for the City to maintain the quality and availability of recreation equipment for our users. Worn or broken equipment cannot be replaced and in poor condition will negatively impact the quality of programs and services by creating safety hazards for users. By delaying the replacement of assets, the City is at risk of higher costs of equipment purchases or a reduction in the service if assets are not repaired or replaced. In addition, it will also impede the ability for user groups to host quality special events.

The recreation equipment budget has been $200,000 annually since 2020. The Consumer Price Index (CPI) inflationary rate has increased by 20.4 per cent between 2020 and 2025. It is becoming increasingly difficult to replace equipment at a rate that ensures an adequate level of recreation equipment for users as costs are increasing while attendance/wear and tear on equipment is also increasing.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**290.0**	**290.0**	**290.0**	**290.0**	**290.0**	**1,450.0**
Funded By						
Current Contribution	290.0	290.0	290.0	290.0	290.0	1,450.0

Project A1098 - Pathway Asphalt Recapping

Description:
Repairing and recapping of park pathways. Funds for the general recapping of Regina's multi-use asphalt pathways to keep them in safe and usable condition. The City maintains almost 100 km of paved pathway.

Implications of Not Funding:
This is an existing Capital Program dedicated to the maintenance or replacement of assets. If funding was not provided, service levels would be reduced. Pathways would continue to deteriorate if areas scheduled for repair were not recapped. It may also cost more than the quoted assessment to perform repairs if they are left to degrade further. Safety of residents is at risk if the Pathway program is delayed.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**195.0**	**250.0**	**270.0**	**292.0**	**315.0**	**1,322.0**

Funded By						
Current Contribution	195.0	250.0	270.0	292.0	315.0	1,322.0

Project A1136 - Tree Replacement Along Arterials, Buffers and Parks

Description:
Funds from this program are used to replace tree vacancies along arterial roads, buffer areas, and parks. Newly planted trees are maintained and watered during the establishment period.

Implications of Not Funding:
No funding will eliminate the entire tree planting program for the City. This will result in no re-planting of trees where vacancies exist, including within downtown area and Victoria Park where trees play a vital role in vibrancy. This will also impact the administration's ability to advance Key Performance Indicators within the City Council-approved Parks Masterplan as no new trees will be planted to replace those that would have been removed.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**225.0**	**225.0**	**275.0**	**275.0**	**300.0**	**1,300.0**
Funded By						
Current Contribution	225.0	225.0	275.0	275.0	300.0	1,300.0

Project E1710 - Parks Maintenance - Fleet Equipment Requirements

Description:
Purchase of new equipment to assist with new parking spaces online.

Implications of Not Funding:
No funding will negatively impact service levels. New fleet equipment is used to support areas where service levels are not being met as well as for new open spaces in growth areas. To maintain service levels, additional parks maintenance equipment is required for day-to-day operations in parks, athletic fields and other open space areas. The Parks Maintenance Branch currently maintains 2,055 Hectares of open space. Every year, new open space is added because of growth due to development in the city.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**161.0**	**174.0**	**187.7**	**202.7**	**219.0**	**944.4**
Funded By						
Current Contribution	161.0	174.0	187.7	202.7	219.0	944.4

Project A1113 – Plant Material Establishment

Description:
Funding provides for watering and maintenance of newly planted trees and shrubs within the parks and open space of new development for a three-year period to ensure establishment and survival of the new plant material. Any plantings that fail to survive this three-year period are replaced.

Implications of Not Funding:
This funding is used to water trees that are already in the ground and planted for 3 years. If no funding is provided, new trees that are funded and planted by the City, or assumed from developers, will be at high risk of dying if a dry summer season occurs.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**155.4**	**163.2**	**163.3**	**171.4**	**171.4**	**824.6**
Funded By						
Current Contribution	155.4	163.2	163.3	171.4	171.4	824.6

Project E1728 - Zone Level Off-Leash Dog Parks

Description:
Funding to implement the A.E. Wilson Dog Park, in alignment with ongoing remediation work.

Implications of Not Funding:
No funding would not allow Administration to reach the service levels outlined in the Recreation Master Plan.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**663.0**	**-**	**-**	**-**	**663.0**
Funded By						
Current Contribution	-	663.0	-	-	-	663.0

Project J1279 - Parks Maintenance Sub-Depot Development-South-East

Description:
Design of a new Parks sub-depot in the South-East to improve delivery efficiency. The facility will reduce travel time and better align resources with growth areas.

Implications of Not Funding:

- Continued operational inefficiencies and longer response times.
- Increased costs due to travel and logistics.
- Reduced service levels in growing areas.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**150.0**	**-**	**350.0**	**-**	**500.0**
Funded By						
Current Contribution	-	150.0	-	350.0	-	500.0

Project E1076 - Boulevard Restoration

Description:
This is for the repairing and restoration of grass boulevards.

Implications of Not Funding:
If this funding is removed repairs cannot be made and asset condition of grass boulevards will be impacted.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**50.0**	**-**	**-**	**-**	**150.0**

Funded By						
Current Contribution	100.0	50.0	-	-	-	150.0

Recreation Infrastructure

Project J1166 – Outdoor Pools Program

Description:
Funds for the replacement of older outdoor pools.

Implications of Not Funding:
If the funding is not approved, it may result in facility closure as the older outdoor pools have exceeded their useful life.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**-**	**6,296.0**	**6,296.0**
Funded By						
Current Contribution	-	-	-	-	6,296.0	6,296.0

Project J1064 - Outdoor Boarded Rink Redevelopment

Description:
This program's funding supports the renewal of one outdoor boarded rink site per year. Rehabilitating these sites will allow City programs and operations to continue to effectively operate the 24 boarded rink sites with adjacent pleasure skating rinks located around the city.

Implications of Not Funding:
There are 24 outdoor boarded rink sites, with 6 in poor condition and 9 in fair condition. To maintain the existing level of service to the community, this program's funding will ensure that sites are continually renewed as required so that programming can continue to occur and increase opportunities for new programming.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**70.0**	**725.0**	**800.0**	**800.0**	**875.0**	**3,270.0**

Funded By						
Current Contribution	70.0	725.0	800.0	800.0	875.0	3,270.0

Project E1724 - Recreation/Culture Capital Program

Description:
Funding to implement the Recreation Master Plan and Cultural Plan.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**429.0**	**376.0**	**349.0**	**839.0**	**641.0**	**2,634.0**
Funded By						
Current Contribution	429.0	376.0	349.0	839.0	641.0	2,634.0

Project J1291 - Fieldhouse Floor Enhancements

Description:
This funding is to upgrade the flooring at the Fieldhouse to meet new competition and programming requirements.

Implications of Not Funding:
If the funding is not approved, it will impact on our ability to host events and offer existing and new programs.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**1,800.0**	**-**	**-**	**-**	**1,800.0**
Funded By						
Current Contribution	-	1,800.0	-	-	-	1,800.0

Project J1276 - Recreation Facility Accessibility Improvements (Adapted Recreation)

Description:
This program funds prioritized accessibility upgrades at City recreation facilities, guided by facility accessibility audits and consultation priorities identified in the Adapted Recreation Plan. These improvements support equitable access, inclusive participation,

and improved customer experience for residents with disabilities and their support systems.

Implications of Not Funding:
Limited or no funding would delay or eliminate priority accessibility upgrades, leaving known physical and sensory barriers in place at City recreation facilities. Delaying the work may also increase future project costs as accessibility needs and facility deficiencies accumulate.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**500.0**	**600.0**	**500.0**	**-**	**-**	**1,600.0**
Funded By						
Current Contribution	500.0	600.0	500.0	-	-	1,600.0

Project J1167 - Tennis & Pickleball Court Development

Description:
This multi-year program addresses aging tennis and pickleball courts by renewing surfaces, fencing, and related infrastructure. It reflects growing demand for pickleballs and ensures facilities remain accessible and aligned with City Council-approved service standards.

Implications of Not Funding:
- Continued deterioration and potential court closures.
- Reduced ability to meet growing demand for pickleball.
- Service levels fall below endorsed recreation plans.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**265.0**	**265.0**	**275.0**	**350.0**	**350.0**	**1,505.0**
Funded By						
Current Contribution	265.0	265.0	275.0	350.0	350.0	1,505.0

Project J1301 - Accessibility Plan

Description:
This is the capital project of Accessibility Plan, which includes installation of Accessible Pedestrian Signals and Pedestrian Corridors.

Implications of Not Funding:
Pedestrian infrastructure has been the highest priority in every engagement related to the Accessibility Plan. Further delaying these improvements risks eroding trust with community members who have participated in the engagement and means ongoing barriers to safe and accessible movement through the city. No additional funding would result in reduced number of upgraded pedestrian corridors and accessible pedestrian signals.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1,250.0**
Funded By						
Current Contribution	250.0	250.0	250.0	250.0	250.0	1,250.0

Project F1035 - Athletic Field Restoration

Description:
Funds from this capital program ensure playing fields, surfaces and facilities are maintained in accordance with current operating and safety standards resulting in participants and spectators having access to quality facilities.

Implications of Not Funding:
If capital is not invested in the Athletic Field, fields would be unsuitable for play and unsafe and may need to be taken out of the bookable inventory.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**250.0**	**250.0**	**250.0**	**250.0**	**1,250.0**
Funded By						
Current Contribution	250.0	250.0	250.0	250.0	250.0	1,250.0

Project J1239 - Recreation Facility Program & Accessibility Improvements

Description:
This program is intended to fund smaller facility improvement projects that will permit recreation program changes and accessibility improvements, improving customer experience at the major recreation facilities.

Implications of Not Funding:
This program is expected to improve the service levels offered to the public. Recreation & Culture may be able to accommodate more programming with these enhancements to the programming areas. Additional family/accessible rooms will improve the experience of young families or groups requiring accessible changing areas, and all future projects are anticipated to have a positive impact on the public using the facilities as well. The consequence of implementing projects within this program is a minor disruption to various employees, programs, and business areas because of construction. There is potential for increased revenue by expanding or attracting programs to major recreation facilities.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**200.0**	**200.0**	**250.0**	**250.0**	**250.0**	**1,150.0**
Funded By						
Current Contribution	200.0	200.0	250.0	250.0	250.0	1,150.0

Project E1729 - Civic Arts Program

Description:
This fund is for the acquisition and maintenance of the civic art collection.

Implications of Not Funding:
A minimum of $25,000 for maintenance of existing civic art collection. No funding would result in no maintenance for the City's existing civic art collection.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**150.0**	**150.0**	**150.0**	**150.0**	**150.0**	**750.0**
Funded By						
Current Contribution	150.0	150.0	150.0	150.0	150.0	750.0

Project E1749 - Placemaking Initiatives

Description:
Funds from this capital program ensure placemaking initiatives. This includes projects, programs, and improvements that enhance public spaces to create vibrant, welcoming, and functional places that support social connection and local identity.

Implications of Not Funding:
Limited or no funding would impact the ability to implement placemaking initiatives in the downtown and other areas of the City.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**100.0**	**100.0**	**100.0**	**-**	**200.0**	**500.0**
Funded By						
Current Contribution	**100.0**	**100.0**	**100.0**	**-**	**200.0**	**500.0**

Project E1750 - Baseball Diamond Audit Implementation

Description:
This is part of a four-year project to address deferred capital maintenance issues and improve the quality of the City's 167 ball diamonds.

Implications of Not Funding:
No funding would result in no additional maintenance or renovations of ball diamonds once existing funds are exhausted.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**197.0**	**-**	**-**	**-**	**-**	**197.0**
Funded By						
Current Contribution	197.0	-	-	-	-	197.0

Project J1293 – Douglas Park Track

Description:
This funding is for the redevelopment of the track at the Canada Games Athletic Complex.

Implications of Not Funding:
If the funding is not approved, it will impact on our ability to host events and offer existing and new programs.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**50.0**	**-**	**-**	**50.0**
Funded By						
Current Contribution	-	-	50.0	-	-	50.0

Mosaic Stadium

<u>Project E1745 - Mosaic Stadium General Capital Allocation</u>

Description:
Renewal or replacement of building systems, broadcast equipment & digital infrastructure and artificial turf. On June 24, 2026, in *CR26-80 Mosaic Stadium 2027 Capital Program Advanced Approval*, Council provided advance approval for $8.2 million to be funded by the Regina Revitalization Initiative Stadium Reserve to be used for the procurement, installation, commissioning and related project costs associated with the replacement of the LED video display boards, systems and artificial turf at Mosaic Stadium.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**450.0**	**700.0**	**700.0**	**700.0**	**2,550.0**
Funded By						
RRI Stadium Reserve	-	450.0	700.0	700.0	700.0	2,550.0

Downtown

Project A1267 - Scarth Street Rehabilitation Project

Description:
Design and construction to revitalize Scarth Street Mall, including infrastructure upgrades and programming readiness. The project supports activation and long-term vibrancy of space.

Implications of Not Funding:
- Deteriorating surface conditions create safety risks (e.g., trip hazards).
- Delay in planned activation despite prior public engagement.
- Potential conflicts with required underground utility upgrades.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,000.0**	**600.0**	**-**	**1,000.0**	**8,860.0**	**11,460.0**
Funded By						
Roadways Development Charges Reserve	-	600.0	-	-	-	600.0
Current Contribution	1,000.0	-	-	1,000.0	8,860.0	10,860.0

Project F1116 - Parking Ticket Equipment Replacement Program

Description:
Replacement of handheld devices and printers to issue parking tickets.

Implications of Not Funding:
Increased risk of handheld failure. If capital funding is not available operating funds will be used to prop up the gaps to ensure service can continue. Note this program supports a $2 million revenue line.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**35.0**	**-**	**65.0**	**-**	**35.0**	**135.0**
Funded By						
Current Contribution	35.0	-	65.0	-	35.0	135.0

Project F1089 - Parking Meter Replacement Program

Description:
Annual program to replace/upgrade meters as they reach end of life.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**75.0**
Funded By						
Current Contribution	15.0	15.0	15.0	15.0	15.0	75.0

Project A1137 - City Square Plaza Restoration

Description:
Repair pavers, site furniture repairs. This funding is used to restore or replace deteriorated, vandalized or damaged elements or amenities such as paving stone and furniture within the Pat Fiacco Plaza. It is also used to correct deficiencies in landscaping planning.

Implications of Not Funding:
If funding is not provided, repairs to fix deficiencies within the plaza may not occur. This will result in reduced condition of our assets on the Plaza, impacting the vibrancy of our downtown.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**15.0**	**-**	**17.5**	**-**	**20.4**	**52.9**
Funded By						
Current Contribution	15.0	-	17.5	-	20.4	52.9

Finance

Project J1284 - Oracle Work and Asset Management (WAM) Replacement Project

Description:
WAM is end of life and in need of replacement/upgrade. As part of that, this presents an opportunity to pursue significant enhancements, process improvements, and solution consolidation by leveraging these solutions more broadly than we currently do.

Implications of Not Funding:
- The City's existing Oracle WAM system is at end of life and presents increasing risks related to system reliability, supportability, and long-term sustainability.
- The City will continue to operate without a corporate asset registry, leaving asset information fragmented across multiple systems and limiting the ability to effectively manage asset condition, maintenance programs, lifecycle planning, and infrastructure investment decisions.
- Inconsistent asset data and the absence of a single source of truth will reduce confidence in decision-making, reporting, and long-term asset management planning.
- The City will be unable to implement standardized asset management, inspection, and maintenance practices across departments, increasing the risk of deferred maintenance, accelerated asset deterioration, and service disruptions.
- Field operations will continue to rely on paper-based work order processes and manual data entry, limiting the timeliness and accuracy of maintenance records and reducing operational effectiveness.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**2,600.0**	**-**	**-**	**-**	**-**	**2,600.0**
Funded By						
Current Contribution	2,600.0	-	-	-	-	2,600.0

New Project 151 - Oracle Enterprise Business Suite (EBS) Procurement Contracts Implementation

Description:
Implements a contract lifecycle management module within Oracle to streamline procurement processes. The system improves compliance, transparency, and efficiency for contract management. It supports both routine and complex procurement activities.

Implications of Not Funding:
- Manual and inconsistent contract processes persist.
- Reduced ability to enforce compliance with legislation and procurement policies.
- Missed opportunities for cost savings and operational efficiencies.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**790.0**	**450.0**	**-**	**-**	**-**	**1,240.0**
Funded By						
Current Contribution	790.0	450.0	-	-	-	1,240.0

Project J1253 – E-Business Suite (EBS) 12.2 Upgrade

Description:
Upgrade and modernize the Oracle Enterprise Business Suite (EBS) Enterprise Resource Planning (ERP). EBS is the City's major financial application that supports financial, procurement, and human resources functions. These funds will be used for resources to implement an upgrade to the system to increase efficiency and effectiveness.

Implications of Not Funding:
Work has been done in 2024 and 2025 to upgrade the e-Business Suite application and then take a multi-phased approach to optimize this solution. Several system configurations, system enhancements, and process improvements have been identified to be completed in a multi-year, multi-phased approach. This funding is focused on providing a dedicated project team of Financial, Human Resources and Technology experts to be focused on implementing the outcomes of these phases. If funding is not approved, the loss of those dedicated resources would mean that this work would have to be prioritized with day-to-day support for business and systems. This would either prevent or greatly delay this work from being completed.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,110.0**	-	**-**	**-**	**-**	**1,110.0**
Funded By						
Current Contribution	1,110.0	-	-	-	-	1,110.0

New Project 153 - iProcurement Implementation

Description:
The iProcurement application is a self-service requisitioning application that will streamline buying, enforce spending policy (trade agreements and Bylaw parameters) and automate requisitioning with self-service shopping.

Implications of Not Funding:
The City will continue to rely on manual and paper-intensive procurement processes, resulting in longer purchasing timelines, increased administrative effort, and reduced organizational efficiency. Opportunities to automate workflows, improve service delivery, and implement Deloitte Efficiency Review recommendations will be delayed.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**355.0**	-	**-**	-	**-**	**355.0**
Funded By						
Current Contribution	355.0	-	-	-	-	355.0

Golf

Project J1093 - Golf Course Facilities Asset Management

Description:
This funding is allocated to golf course facilities to maintain the integrity of the facility systems so that the City programs and operations can continue to operate effectively.

Implications of Not Funding:
This fund is aimed at maintaining the service levels currently achieved and managing aging components of the facilities. This fund ensures that the value in the facility is maintained, improving the life expectancy of the facility.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**500.0**	**550.0**	**900.0**	**500.0**	**500.0**	**2,950.0**
Funded By						
RC - Golf Course Reserve	500.0	550.0	900.0	500.0	500.0	2,950.0

New Project 180 - Tor Hill Golf Course Clubhouse Renovation

Description:
This funding is allocated to renovate the Tor Hill Golf Course Clubhouse facility to modern day standards needed to support day-to-day operations and to host major golf events

Implications of Not Funding:
This project is aimed at addressing several end-of-life building components at the Tor Hill Golf Course Clubhouse. Numerous building systems are reaching end-of-life and addressing these items through a dedicated project will address facilities maintenance items in a coordinated, cost-efficient manner. Addressing these items through a dedicated project will reduce the overall internal workload by coordinating each scope individually.

These renovations will address several building systems that are at or near end of life. The investments are in alignment with the capital planning program aimed at maintaining facility conditions within the target range. The renovation will be planned to take place over two consecutive years, during the off-season for golf course operations in tandem with the existing Golf Facilities Asset Management funding.

This project will provide improvements to the Tor Hill Golf Course Clubhouse in support of upcoming national level golf tournaments which have been scheduled for 2028. Addressing end-of-life building components will showcase the high caliber facilities the City strives to maintain and attract more events in the years to come.

The scope of this project includes major renovations throughout the facility which will include the washrooms, locker-room, corridor space, pro-shop and kitchen areas. The Tor Hill Golf Course has been selected as a host for several high-profile national level golf events, addressing end-of-life building components will showcase the high caliber facilities the City strives to maintain and attract more events in the years to come. The City owned golf courses are key amenities which contribute to the wellbeing and vibrancy of our community. The annual attendance numbers show a continued high usage of these facilities. These attendance numbers are monitored and measured for changes and trends in usage informing decisions made when it comes to asset improvement at these facilities. This investment is aligned with the Strategic Plan, Section D-4 Infrastructure - Goal 2 – Asset Management and Service Levels. This investment is supported by the 2021 Corporate Facilities Master Plan. All funding for this project will come from golf course revenues from the reserve fund.

($000's)	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Forecasted Budget	**1,500.0**	**1,050.0**	**-**	**-**	**-**	**2,550.0**

Funded By						
Golf Course Reserve	**1,500.0**	**1,050.0**	**-**	**-**	**-**	**2,550.0**

Project A1109 - P&OS General Allocation-Golf

Description:
Funding is used to sustain the golf courses' assets to ensure that the golf course program continues to operate effectively at its four locations: Tor Hill, Murray, Joanne Goulet and Lakeview Par 3. The capital work typically includes mitigation of water erosion, course restoration and improvements, tree removal and replacement and irrigation systems restoration.

Implications of Not Funding:
No funding would result in assets that are not maintained or replaced at the end of their useful life, resulting in unexpected maintenance costs and lost revenue from low golfer satisfaction/playability restrictions.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**650.0**	**300.0**	**150.0**	**150.0**	**150.0**	**1,400.0**
Funded By						
RC - Golf Course Reserve	650.0	300.0	150.0	150.0	150.0	1,400.0

Project F1166 - Golf Murray Dam Repair

Description:
The assessment of the dam is to be completed in 2025 and will provide recommendations on what can and cannot be done with this dam and provide possible options to consider.

Implications of Not Funding:
This dam provides irrigation water storage for the Murray and Tor Hill golf courses; failure of the dam will create downstream impacts and increase operating costs. Boggy Creek Dam is a 122-year-old structure that was originally built for city water security and source water for the community. Fast forward to present day, it is currently the water source for the Murray Golf Course. The dam is showing signs of deterioration in the sense that the dam does leak and does need repair. Failure of the dam would damage golf assets and cause uncontrolled flooding downstream along Boggy Creek basin.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,200.0**	**-**	**-**	**-**	**-**	**1,200.0**
Funded By						
RC - Golf Course Reserve	1,200.0	-	-	-	-	1,200.0

IT Infrastructure

Project J1136 - Technology Sustainable Infrastructure

Description:
This is a capital program focused on the renewal and replacement of existing Technology infrastructure deployed throughout the City.

Implications of Not Funding:
This program supports the core technology environment on which every City service depends. Not funding this program would create a substantial risk of technology failure, exposing the organization to service outages, business continuity challenges, reduced operational effectiveness, and significant impacts to City service delivery.

($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**225.0**	**225.0**	**225.0**	**225.0**	**225.0**	**1,125.0**
Funded By						
Current Contribution	225.0	225.0	225.0	225.0	225.0	1,125.0

Project J1137 - Technology Growth

Description:
This is a capital program focused on the growth and implementation of new technology throughout the City.

Implications of Not Funding:
This program supports the core Technology environment on which every City service depends. Not funding this program would create a substantial risk of technology failure,

exposing the organization to service outages, business continuity challenges, reduced operational effectiveness, and significant impacts to City service delivery.
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($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**225.0**	**225.0**	**225.0**	**225.0**	**225.0**	**1,125.0**
Funded By						
Current Contribution	225.0	225.0	225.0	225.0	225.0	1,125.0

Project J0151 – Citizen Relationship Management (CRM) Solution

Description:
The City is modernizing customer service in 2026 by implementing a Salesforce-based CRM (Phase 1) to improve service delivery. Phase 2 builds on this by introducing a customer portal, mobile app, and workflow automation to enhance how residents interact with the City, enabling residents to submit requests, track service status, and manage their interactions with the City online at any time. $900,000 in funding for Phase 2 was previously approved for the 2027 capital budget based on a preliminary estimate and is currently above the line on the City's 5-year Capital Plan report. Following recent project scoping and a vendor quotation process, the confirmed project cost exceeds the original estimate. This gap may be covered utilizing carry forward from Phase 1, however, would leave only a small contingency for unexpected expenses. This business case will be used to cover any cost escalations into 2028, or be utilized to further expand the functionality of the solution for additional return on investment.

Implications of Not Funding:
The portal would deliver a reduced level of value, limiting its ability to improve efficiency, enhance the customer experience, and achieve the intended modernization of service delivery.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**900.0**	**200.0**	**-**	**-**	**-**	**1,100.0**
Funded By						
Current Contribution	900.0	200.0	-	-	-	1,100.0

Project J1299 - Energy Monitoring and Management System

Description:
To modernize and centralize tracking of energy use, utility costs, and GHG emissions, the City requires a new corporate energy monitoring and management system. Current data is fragmented and manually processed, leading to inefficiencies, inaccuracies, and delayed decision-making. Additionally, the City's previous energy monitoring software linked to ~50 prioritized sites need to be replaced, providing an opportunity to implement a more integrated real-time, cross-corporate solution that streamlines utility data, automates key aspects of GHG reporting across departments, and supports energy use forecasting.

This system is projected to reduce utility costs by 10 per cent + annually through real-time insights, billing error prevention, and verification of savings from conservation measures (e.g., LED light replacements and energy retrofits in City facilities). It will also consolidate solar generation data across City sites into a single dashboard.
To ensure successful implementation and maximize energy savings, a dedicated energy manager will lead the two-year project, coordinating cross-departmental efforts, establishing internal systems, and driving strategic energy decisions. This role is essential for unlocking time-sensitive grants—up to $430,000—including $30,000 from SaskPower’s Commercial Energy Optimization Program which can support a dedicated energy manager, and which also offers free energy coaching and energy assessments.

These services extend the impact of the investment by supporting the identification and implementation of capital retrofit projects, which can also be eligible for additional incentives when undertaken as part of a targeted energy management program. This initiative lays the foundation for a long-term energy management program, enabling cost savings, emissions reductions, and access to substantial external funding.

Implications of Not Funding:
Advantages:
Environmental: Enables the City to track and reduce its corporate energy and carbon footprint, aligning with the Energy and Sustainability Framework (ESF) to meet the net-zero target and climate action commitments.

Public/Customer/Stakeholder: Demonstrates the City’s leadership and accountability in managing public resources and operational costs such as utilities, while providing transparent reporting on energy use and GHG emissions. Recent research from U of R identified that Regina residents are generally very supportive of the City retrofitting our own facilities to use less energy. This supports improved public communication around these targets.

Operational Efficiency: Reduce manual data handling and improve accuracy, saving staff time and identifying opportunities for utility cost saving (estimated at least 10 per cent annually). Enables access to significant time-bound grants, while establishing cross-corporate strategies for energy savings reductions and streamlined reporting.

Disadvantages:
Financial: Requires an upfront investment in software procurement, implementation, and staff training. However, most of these costs may be able to be offset by potential grants.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**170.0**	**-**	**-**	**-**	**-**	**170.0**
Funded By						
Current Contribution	170.0	-	-	-	-	170.0

Solid Waste Diversion

Project A1123 - Curbside Cart Replacement

Description:
This represents annual funding to purchase waste, recycling and organic carts for new locations and replace damaged ones.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**490.0**	**515.0**	**610.0**	**730.0**	**730.0**	**3,075.0**
Funded By						
RB - Sanitary Landfill Reserve	490.0	515.0	610.0	730.0	730.0	3,075.0

Cemeteries

Project A1108 - P&OS General Allocation-Cemeteries

Description:
Cemeteries Capital Funding supports new interment options and the renewal of aging infrastructure to maintain safe, accessible, and sustainable cemetery operations. Projects include new columbarium, pathway resurfacing, tree maintenance, monument leveling, cement strip foundations and irrigation repairs and upgrades.

Implications of Not Funding:

Without this funding, the Cemetery Program will be unable to address critical infrastructure needs, maintain service standards, and provide new interment options to meet community needs. The cemetery's pump system is at end of life. Without replacement, the cemetery risks losing its ability to irrigate grounds, resulting in deteriorating turf, trees, and landscape assets. Aging infrastructure will continue to deteriorate, increasing future repair costs and the risk of service disruptions and safety concerns. Delays in new columbarium development will limit available interment options and the ability to meet future demand. Deteriorating infrastructure may impact accessibility, appearance, and overall cemetery standards. Reduced service quality and site conditions may negatively affect public confidence in the City's cemetery services.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**1,170.0**	**100.0**	**180.0**	**260.0**	**100.0**	**1,810.0**
Funded By						
RG - Cemetery Reserve	1,170.0	100.0	180.0	260.0	100.0	1,810.0

Project E1751 - Cemetery Software

Description:
Purchase and implementation of new cloud-based cemetery software.

Implications of Not Funding:
Keeping business applications current is fundamental to protect the City from cybersecurity threats and to ensure software investments remain functional. Paying for ongoing support and maintenance of business applications reduces the reputational risk of a failure that would impact on the City's ability to provide important services to citizens. Additionally, residents expect the same service opportunities as the government as they experience with other businesses (e.g. online services, etc.).

The City must continue investing in technology solutions that meet the needs and expectations of the public.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**150.0**	**-**	**-**	**150.0**
Funded By						
RG - Cemetery Reserve	-	-	150.0	-	-	150.0

Project J1043 - Cemetery Facilities Asset Management

Description:
This funding is allocated to cemetery facilities to maintain the integrity of the facility systems so that the City programs and operations can continue to operate effectively.

Implications of Not Funding:
This program's funding ensures that the base building systems are maintained, and suitable space is available to deliver services. Some of the work could impact on the services available because of system or space shutdown for the work to proceed. This program is a funding source for base-building renewals and is not typically dependent on other projects or initiatives. In some cases, certain requirements may be combined into one project for efficiency. Funding will maintain existing service levels.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**50.0**
Funded By						
RG - Cemetery Reserve	10.0	10.0	10.0	10.0	10.0	50.0

Solid Waste Collection

New Project 200 - Solid Waste Collection

Description:
The City piloted locking carts in high debris neighborhoods to proactively mitigate litter and debris in North Central and Heritage areas. The pilot was conducted in 2025 and the results showed that locking carts did help mitigate litter and debris. In 2026, the City

is expanding the use of locks to 25 per cent (1,140 carts - 3 carts per household) of the high debris areas at a cost of $118,500 which was funded from some remaining capital. Expanding the use of locks to all high debris areas (not including North Central west of Elphinstone to Lewvan) requires an additional investment of $830,000 for 7,900 carts which would be deployed over two years.

Implications of Not Funding:
Failure to expand the program will limit the City's ability to provide a consistent and equitable service response across high debris areas and may increase community concerns regarding neighborhood cleanliness and quality of life.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**415.0**	**415.0**	**-**	**-**	**-**	**830.0**
Funded By						
RB - Sanitary Landfill Reserve	415.0	415.0	-	-	-	830.0

Clerks

New Project 177 – Growth of AMS to Replace Appeal Case Management Module

Description:
Following the implementation of the new Agenda Management Software, a replacement solution is required for the appeal case management functionality currently provided through the retiring MinuteTraq system. This project will leverage the City's CRM platform to create a centralized case management solution for quasi-judicial board appeals, supporting case administration, records management, workflow automation, interdepartmental coordination, and future online services for applicants.

Implications of Not Funding:
- Retirement of the legacy MinuteTraq system will leave the City without a dedicated solution to manage quasi-judicial board appeals, resulting in continued reliance on manual and fragmented processes.
- As appeal volumes and case complexity continue to increase, administrative burden on the Office of the City Clerk will grow, increasing the risk of delays, inefficiencies, and challenges in meeting legislated timelines and records management requirements.

- Opportunities to improve information management, workflow automation, document management, and integration with Tax, Finance, Bylaw, and Development systems will not be realized, resulting in continued duplication of effort and reduced operational efficiency.
- The City will be unable to implement planned digital service enhancements for applicants, including online appeal submissions, document uploads, fee payments, and case tracking, limiting customer service improvements and public accessibility.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**160.0**	**100.0**	**-**	**-**	**-**	**260.0**
Funded By						
Current Contribution	160.0	100.0	-	-	-	260.0

REGINA

Appendix B – Preliminary Forecast – 2027 to 2031 General Capital Plan
Funding Summary

Funding Summary

Overview

The City of Regina's (City) Preliminary Forecast - 2027 to 2031 General Capital Plan includes $261.98 million in 2027 and $711.10 million between the years 2028 to 2031. Table1 below shows the summary of funding sources for the plan.

The City's Capital Program totals approximately $1.0 billion over the 2025 to 2031 period, with funding coming from a combination of annual funding provided by the general operating budget (current operating contributions), debt, grants, and reserve draws. The funding strategy is anchored by current operating contributions, which provide $449.7 million, representing nearly 45 per cent of total funding and demonstrating the City's continued reliance on sustainable pay-as-you-go financing. Annual operating contributions remain relatively stable and gradually increase from $85.1 million in 2025 to $95.3 million by 2031.

The plan also incorporates $114.0 million in new debt financing, concentrated in 2027 and 2028, with new debt peaking at $95.0 million in 2027. This suggests borrowing is being used strategically to support major capital investments during the middle years of the program rather than as an ongoing funding source.

Grants remain an important component of the Capital Plan, particularly in the earlier years. Key funding sources include Gas Tax Revenue ($74.7 million) and Federal Government Capital Grants ($33.4 million), supplemented by provincial contributions ($19.0 million). Overall, grant funding is front-end loaded, with fewer external funding opportunities available in the later years of the plan.

Reserve funding continues to play a significant role in supporting infrastructure and asset renewal projects. The largest reserve contributions come from the Transit Fleet Replacement Reserve ($103.3 million), Civic Fleet Replacement Reserve ($57.7 million), and Sanitary Landfill Reserve ($30.1 million). Additional significant draws are planned from the Land Development Reserve ($38.7 million) and various development charge reserves. The extensive use of reserves reflects the City's commitment to funding lifecycle asset replacement and maintaining critical infrastructure while managing future borrowing requirements.

Annual capital funding requirements fluctuate throughout the planning horizon, peaking at $262.0 million in 2027, before declining and stabilizing between $156 million and $193 million annually from 2028 onward. Overall, the funding plan reflects a balanced approach that combines operating funding, targeted debt issuance, grant opportunities, and reserve utilization to support long-term infrastructure investment and asset management objectives.

5-Year Proposed Capital Plan Funding Summary

Funding Source (millions)	2027	2028	2029	2030	2031	5-Year Total
Current Operating Contributions	**84.70**	**87.24**	**89.86**	**92.56**	**95.33**	**449.69**
Debt	**95.00**	**18.95**	**-**	**-**	**-**	**113.95**
Grants						
Gas Tax Revenue	14.94	14.94	14.94	14.94	14.94	74.71
Federal Government Capital Grants	13.08	13.08	2.40	2.40	2.40	33.35
Provincial Portion	10.22	8.73	-	-	-	18.95
Recognizing Revenue from Automated Speed Enforcement (ASE) Deferred Revenue	0.65	0.32	0.32	0.40	0.40	2.08
Federal Portion	1.82	-	-	-	-	1.82
Provincial	0.13	0.13	0.13	0.13	0.13	0.64
Reserves						
Transit Fleet Replacement Reserve	9.25	17.04	16.26	30.37	30.37	103.28
Civic Fleet Replacement Reserve	12.40	11.50	10.60	12.60	10.60	57.70
Land Development Reserve	4.37	4.03	10.60	10.25	9.45	38.70
Sanitary Landfill Reserve	4.46	5.30	1.90	8.03	10.39	30.08
Roadways Development Charges Reserve	4.03	5.87	1.75	3.05	2.29	16.99
Fire Fleet Replacement Reserve	2.55	2.90	2.35	3.10	2.60	13.50
RRI Stadium Reserve	-	0.45	0.70	0.70	0.70	2.55
Golf Course Reserve	2.35	0.85	1.05	0.65	0.65	5.55
Intensification Infrastructure Reserve	0.50	1.33	0.55	0.55	0.60	3.53
Cemetery Reserve	1.18	0.11	0.34	0.27	0.11	2.01
Other Sites	0.25	0.25	0.80	0.25	0.25	1.80
Asphalt Plant Reserve	-	-	1.50	-	-	1.50
City Hall Parkade	0.10	0.25	0.13	0.13	0.10	0.70
Grand Total	**261.98**	**193.27**	**156.16**	**180.37**	**181.30**	**973.08**

REGINA

Appendix C – Preliminary Forecast – 2027 to 2031 Unfunded Capital

Programs and Projects & Project Details

Overview

The 2027-2031 Capital Plan “Below the Line” includes $8.68 million in 2027 and $139.61 million in 2028-2031. The table below shows the summary of funding by service.

5-Year Proposed Capital Plan by Service

Service ($’000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
Facilities	**6,845.5**	**3,195.0**	**750.0**	**10,000.0**	**15,000.0**	**35,790.5**	
J1285 - Operational Yard Facility Master Plan	-	375.0	750.0	10,000.0	15,000.0	26,125.0	5
E1017 – Indigenous Cultural Site	6,845.5	2,820.0	-	-	-	9,665.5	5
Finance	**41.6**	**-**	**-**	**-**	**-**	**41.6**	
New Project 185 - Forklift	41.6	-	-	-	-	41.6	6
Cemeteries	**800.0**	**1,120.0**	**2,100.0**	**1,100.0**	**-**	**5,120.0**	
New Project 118 - Riverside Cemetery Administration Building and Chapel	-	320.0	2,100.0	1,100.0	-	3,520.0	6
J1286 - Riverside Cemetery Maintenance Facility Expansion	800.0	800.0	-	-	-	1,600.0	7
Parks Infrastructure	**150.0**	**-**	**1,000.0**	**8,900.0**	**-**	**10,050.0**	
New Project 142 - Queen Elizabeth II Courtyard Renewal	-	-	1,000.0	7,900.0	-	8,900.0	7
J1279 - Parks Maintenance Sub-Depot Dev-South-East	150.0	-	-	1,000.0	-	1,150.0	8
Transit	**150.0**	**250.0**	**4,700.0**	**14,300.0**	**100.0**	**19,500.0**	

Appendix C – Preliminary Forecast – 2027 to 2031 Unfunded Capital

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
New Project 154 - Transit Storage Garage Expansion - RTMP	150.0	-	4,000.0	14,000.0	-	18,150.0	9
A1291 - Transportation Management Centre Planning	-	250.0	700.0	300.0	100.0	1,350.0	9
IT Infrastructure	**105.0**	**16.6**	**417.6**	**45.0**	**4,000.0**	**4,584.1**	
New Project 184 - Portable Radio Replacement	-	-	-	-	3,500.0	3,500.0	10
New Project 186 - Technology Software Currency Program	-	-	-	-	500.0	500.0	10
New Project 178 - Hosted Contact Centre Solution	-	16.6	324.6	-	-	341.1	11
E1752 - Geospatial Sustainable Technology & Growth	50.0	-	93.0	45.0	-	188.0	12
New Project 182 - Artificial Intelligence Solution	55.0	-	-	-	-	55.0	12
Roadways Infrastructure	**585.0**	**28,987.0**	**14,182.0**	**18,510.0**	**785.0**	**63,049.0**	
F1136 - Ring Road Widening- Ross Ave to Dewdney Ave	-	13,500.0	-	-	-	13,500.0	13
F1156 - 13th Avenue - Sandra Schmirler Way to Courtney Street	-	-	500.0	10,800.0	-	11,300.0	13
A1185 - Snow Storage Site	300.0	4,200.0	5,700.0	-	-	10,200.0	14
F1135 - Prince of Wales Drive- Jenkins Drive to Highway 46	-	9,950.0	-	-	-	9,950.0	14
New Project 127 - Saskatchewan	-	-	3,000.0	3,000.0	-	6,000.0	15

Appendix C – Preliminary Forecast – 2027 to 2031 Unfunded Capital

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
Drive Corridor Improvement Phase III - Cathedral							
F1126 - Wascana Parkway to Prince of Wales Drive Extension	-	-	-	3,900.0	-	3,900.0	16
New Project 120 - Centre Loop - Phase II	-	-	3,500.0	-	-	3,500.0	16
A1288 - Micro Mobility and Active Transportation Solutions	-	300.0	300.0	300.0	100.0	1,000.0	17
New Project 194 - Transportation Corridor Studies	-	200.0	200.0	200.0	200.0	800.0	17
New Project 033 - Infrastructure Design and Construction Standards Review	-	-	700.0	-	-	700.0	18
A0176 - Transportation Performance Data & Analytics	-	122.0	122.0	150.0	150.0	544.0	18
A1286 - Critical & Peripheral Intersection Vibration Damper	-	100.0	125.0	125.0	-	350.0	19
New Project 195 - Household Travel Survey	-	-	-	-	300.0	300.0	19
New Project 197 - Victoria Avenue East Corridor Study	-	300.0	-	-	-	300.0	20
New Project 031 - Victoria Avenue and Tower Road Functional Study	250.0	-	-	-	-	250.0	21
New Project 192 - Pasqua Street	-	200.0	-	-	-	200.0	21

Appendix C – Preliminary Forecast – 2027 to 2031 Unfunded Capital

Service ($'000s)	2027	2028	2029	2030	2031	5-Year Total	Pg Ref
Corridor Staging Plan							
New Project 159 - Noise Attenuation Program Continuation	35.0	35.0	35.0	35.0	35.0	175.0	22
New Project 172 - Asphalt Construction Equipment	-	80.0	-	-	-	80.0	23
Downtown	**-**	**1,480.0**	**-**	**-**	**-**	**1,480.0**	
F1025 - City Square WOW Project	-	1,480.0	-	-	-	1,480.0	24
Grand Total	**8,677.10**	**35,048.60**	**23,149.60**	**52,855.00**	**19,885.00**	**139,615.20**	

Details regarding each project and program are listed below with a brief description and implications of the project if not funded.

Services ($ millions)	2027	2028	2029	2030	2031	Total
Facilities	6.85	3.20	0.75	10.00	15.00	35.79
Finance	0.04	-	-	-	-	0.04
Cemeteries	0.80	1.12	2.10	1.10	-	5.12
Parks Infrastructure	0.15	-	1.00	8.90	-	10.05
Transit	0.15	0.25	4.70	14.30	0.10	19.50
IT Infrastructure	0.11	0.02	0.42	0.05	4.00	4.58
Roadways Infrastructure	0.59	28.98	14.18	18.51	0.79	63.05
Downtown	-	1.48	-	-	-	1.48
Grand Total	**8.68**	**35.05**	**23.15**	**52.86**	**19.89**	**139.61**

Details regarding each project and program are listed below with a brief description and implications of the project if not funded.

Facilities

Project J1285 - Operational Yard Facility Master Plan

Description:
Develops and implements a new Operations Yard Master Plan, a long-term plan for operations yard facilities to modernize infrastructure and improve efficiency. The primary objective is to provide sound, effective operational facilities to ensure employees have access to space and equipment that allows them to perform program related duties to the best of their ability.

Implications of Not Funding:
- Continued use of fragmented and outdated facilities.
- Inefficient workflows and reduced staff productivity.
- Increased long-term costs due to piecemeal upgrades.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**375.0**	**750.0**	**10,000.0**	**15,000.0**	**26,125.0**
Funded By						
Current Contribution	-	375.0	750.0	10,000.0	15,000.0	26,125.0

Project E1017 – Indigenous Cultural Site

Description:
Development of a permanent Indigenous Cultural Site supporting cultural practices, learning, and reconciliation commitments. Builds on existing use and City Council direction.

Implications of Not Funding:
- Undermines reconciliation commitments and stakeholder trust.
- Leaves the site incomplete and limits functionality.
- Potential reputational risk and reduced community engagement.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**6,845.5**	**2,820.0**	**-**	**-**	**-**	**9,665.5**

Funded By						
Current Contribution	6,845.5	2,820.0	-	-	-	9,665.5

Finance

New Project 185 - Forklift

Description:
Traffic currently manages inventory at 300 Arcola Avenue. Traffic requested that Central Stores manage this traffic inventory in addition to the traffic inventory already managed at Central Stores. This ensures consistency in application of inventory management and is part of the Central Stores and Parts Inventory Audit response. There are three types of storage traffic stock requires: heated storage, ambient, and outdoor storage. The site at 300 Arcola is currently used for the outside storage, with space to expand. There is a secure building with an alarm system for storage of the forklift as well as ambient stock. The request for the Forklift would be procured through the City fleet to ensure that service to stakeholders is not disrupted in managing multiple locations. There is an FTE ask as part of the Fuel Audit response that would be utilized at this location to provide timely service so internal stakeholders and Citizens of Regina are not impacted. There are anticipated off setting cost savings as traffic would no longer be managing the site at 300 Arcola.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**41.6**	**-**	**-**	**-**	**-**	**41.6**
Funded By						
Current Contribution	41.6	-	-	-	-	41.6

Cemeteries

New Project 118 - Riverside Cemetery Administration Building and Chapel

Description:
The Regina Landfill uses temporary litter fences to control windblown debris. These portable fences are strategically positioned around active landfill areas (open lifts) and can be moved as needed using landfill equipment. This flexibility allows for targeted

litter control in various operational zones, helping to keep both the landfill site and surrounding properties cleaner and more environmentally responsible.

Implications of Not Funding:
The typical lifespan of these temporary fences is around five years; however, with proper maintenance and improved handling procedures, their service life can be extended. These fences are a critical asset for litter control at the landfill, providing the adaptability needed to address changing operational needs. Portable litter fences are widely recognized as an industry standard for effective litter management in landfills.

Capital Items Unfunded ($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**320.0**	**2,100.0**	**1,100.0**	**-**	**3,520.0**
Funded By						
Current Contribution	**-**	**320.0**	**2,100.0**	**1,100.0**	**-**	**3,520.0**

Project J1286 - Riverside Cemetery Maintenance Facility Expansion

Description:
Replaces aging maintenance, storage, and irrigation infrastructure to support cemetery operations and growth. The new facility will replace and consolidate the maintenance shop, storage building, and pumphouse.

Implications of Not Funding:
- Ongoing safety concerns and deteriorating buildings.
- Increased risk of equipment damage, theft, and operational disruption.
- Limited ability to meet long-term service demand.

Capital Items Unfunded ($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**800.0**	**800.0**	**-**	**-**	**-**	**1,600.0**
Funded By						
Current Contribution	800.0	800.0	-	-	-	1,600.0

Appendix C – Preliminary Forecast – 2027 to 2031 Unfunded Capital

Parks Infrastructure

New Project 142 - Queen Elizabeth II Courtyard Renewal

Description:
The infrastructure and amenities in the QEII Courtyard are now 50 years old and in need of renewal to support continued safe use, programming and activation. The project includes replacement of underground infrastructure, paving and drainage improvements, electrical upgrades, lighting and fountain replacement, tree and site furnishings replacements along with a replacement Regina sign.

Implications of Not Funding:
No funding will further impact the condition of assets, impacting vibrancy and safety of the area.

($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**1,000.0**	**7,900.0**	**-**	**8,900.0**
Funded By						
Current Contribution	-	-	1,000.0	7,900.0	-	8,900.0

Project J1279 - Parks Maintenance Sub-Depot Dev-South-East

Description:
Funds for this project are for the detailed design of a Parks sub-depot building in the expanding south area of the city, bringing equipment and labor closer to the work areas to ensure efficient delivery service across the city.

Implications of Not Funding:
If the funding is not approved, the inefficiency of the current operations will continue.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**150.0**	**-**	**-**	**1.000.0**	**-**	**1,150.0**
Funded By						
Current Contribution	150.0	-	-	1.000.0	-	1,150.0

Transit

New Project 154 - Transit Storage Garage Expansion - RTMP

Description:
This project expands the existing transit storage facility to accommodate planned fleet growth under the Regina Transit Master Plan (RTMP). It includes additional storage lanes and supporting infrastructure required to safely house and maintain vehicles.

Implications of Not Funding:
- Inability to accommodate additional buses needed for service expansion.
- Increased reliance on outdoor storage, impacting asset lifespan.
- Reduced service reliability and operational efficiency.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**150.0**	**-**	**4,000.0**	**14,000.0**	**-**	**18,150.0**
Funded By						
Current Contribution	150.0	-	4,000.0	14,000.0	-	18,150.0

Project A1291 - Transportation Management Centre Planning

Description:
Supports development of a centralized traffic management capability to monitor and optimize traffic operations. Integrates data, analytics, and system controls.

Implications of Not Funding:
- Limited ability to manage growing traffic network effectively.
- Increased congestion and slower incident response times.
- Reduced efficiency in signal coordination and monitoring.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**250.0**	**700.0**	**300.0**	**100.0**	**1,350.0**
Funded By						
Current Contribution	-	250.0	700.0	300.0	100.0	1,350.0

IT Infrastructure

New Project 184 - Portable Radio Replacement

Description:
Regina Fire & Protective Services (RFPS) is seeking funding to replace its portable radio fleet (Approx 110 radios) and associated ancillary equipment, including batteries, chargers, and accessories, which are approaching end of life and will no longer be supported by the manufacturer.

Implications of Not Funding:
Portable radios are a critical component of emergency response operations, enabling reliable communication between personnel on the fireground, within incident command structures, and with dispatch. The current radio inventory is aging, and manufacturer support is expected to end, increasing the risk of equipment failure and limiting the ability to repair or maintain units.

Reliable communication is essential during emergency incidents, enabling coordination between crews, command staff, and dispatch. Up-to-date equipment ensures clarity, consistency, and reliability of communications in high-risk environments.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**-**	**3,500.0**	**3,500.0**
Funded By						
Current Contribution	-	-	-	-	3,500.0	3,500.0

New Project 186 - Technology Software Currency Program

Description:
This is a request to create a fund for a Technology Software Currency Program.

Implications of Not Funding:
For many of our applications, upgrades require professional services from vendors or implementing partners. There currently is no fund available to invest in these services, which can result in decreased upgrades to our key business applications. Creating this program would ensure that funding can be made available for upgrades when required, keeping applications current and secure.

This would not address new software/solution requests, nor implementations of alternative/replacement solutions.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**-**	**500.0**	**500.0**
Funded By						
Current Contribution	-	-	-	-	500.0	500.0

New Project 178 - Hosted Contact Centre Solution

Description:
This is a capital project of Hosted Contact Centre Solution.

Implications of Not Funding:
We have seen several system disruptions and other challenges with our current vendor and while outages are typically temporary, they can result in reduced accessibility for customers. During these periods, residents are typically redirected to the website to submit their service requests online. While this ensures continuity of service, it may not fully meet the needs of all users. Efforts to maintain and enhance system reliability remain critical to minimizing service interruptions. From a legal perspective, it is critical to have phone lines open as much as possible to answer emergency calls.

There is no disadvantage of moving forward with this proposal, other than the risk of change fatigue. New technology has been implemented consistently over recent years and a need for strong change and communication efforts is required to support the employee experience and assist operational leaders, which is seen by the term FTE requested in this budget request.

Due to recent CTI integration end-of-life announcement, further scoping of future needs are required to determine path of Salesforce solutions or RFP; therefore, refinement/adjustments of this budget request will likely be put forward in next years budget process.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**16.6**	**324.5**	**-**	**-**	**341.1**

Funded By						
Current Contribution	-	16.6	324.5	-	-	341.1

Project E1752 - Geospatial Sustainable Technology & Growth

Description:
This project invests in updated survey equipment and geospatial software to support infrastructure planning and design. It enhances the City's ability to collect accurate data and deliver projects efficiently.

Implications of Not Funding:
- Increased reliance on external consultants.
- Delays in project delivery timelines.
- Reduced accuracy and availability of data.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**50.0**	**-**	**93.0**	**45.0**	**-**	**188.0**
Funded By						
Current Contribution	50.0	-	93.0	45.0	-	188.0

New Project 182 - Artificial Intelligence Solution

Description:
This initiative implements AI-enabled cameras and detection software to automate roadway condition monitoring across Roadways Preservation, Roadways Maintenance Operations, and Transportation Operations. The technology will identify potholes, pavement defects, damaged signs, and deteriorating pavement markings, providing consistent, objective, and geolocated condition data. The solution will improve asset management, reduce manual inspections, support proactive maintenance, enhance public safety, and generate efficiencies in roadway condition assessments.

Implications of Not Funding:
Without this investment, the City will continue to rely on manual inspections and resident complaints to identify roadway deficiencies. This reactive approach is labor-intensive, slower to identify issues, and provides less consistent data, resulting in delayed maintenance responses, continued reliance on seasonal inspection resources, and missed opportunities to improve efficiency and proactive asset management.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**55.0**	**-**	**-**	**-**	**-**	**55.0**
Funded By						
Current Contribution	55.0	-	-	-	-	55.0

Roadways Infrastructure

Project F1136 - Ring Road Widening-Ross Ave to Dewdney Ave

Description:
Addition of a third lane to increase capacity and improve traffic flow along Ring Road which is supported by the Ring Road Traffic Safety study. Includes drainage and interchange updates.

Implications of Not Funding:
- Increased congestion and delays with future growth at Park St & Ross Ave.
- Higher safety risks due to traffic volumes.
- Reduced network efficiency.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**13,500.0**	**-**	**-**	**-**	**13,500.0**
Funded By						
Current Contribution	-	13,500.0	-	-	-	13,500.0

Project F1156 - 13th Avenue - Sandra Schmirler Way to Courtney Street

Description:
This project reconstructs 13th Avenue between Sandra Schmirler Way and Courtney Street to improve road condition and support access to the new neighborhoods and the Global Transportation Hub. It enhances connectivity and accommodates future traffic demand.

Implications of Not Funding:
- Reduced accessibility to key development areas.
- Continued deterioration of roadway conditions.
- Increased congestion on surrounding routes.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**500.0**	**10,800.0**	**-**	**11,300.0**
Funded By						
Roadways Development Charges Reserve	-	-	200.0	4,320.0	-	4,520.0
Current Contribution	-	-	300.0	6,480.0	-	6,780.0

Project A1185 - Snow Storage Site

Description:
This project develops a plan and purchase of land for a new snow storage site to improve hauling efficiency and reduce travel distances during winter operations. It supports more effective snow removal across the growing city.

Implications of Not Funding:
- Longer hauling distances and higher fuel costs.
- Slower snow clearing and reduced service levels.
- Increased public complaints, potential of accidents, and operational strain.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**300.0**	**4,200.0**	**5,700.0**	**-**	**-**	**10,200.0**
Funded By						
Current Contribution	300.0	4,200.0	5,700.0	-	-	10,200.0

Project F1135 - Prince of Wales Drive-Jenkins Drive to Highway 46

Description:

This project upgrades a gravel roadway portion of Prince of Wales Drive between Jenkins Drive and Highway 46 to a fully reconstructed surface capable of supporting heavy traffic volumes. It provides an alternative route for goods movement and reduces pressure on existing corridors.

Implications of Not Funding:

- Continued maintenance costs for gravel road conditions.
- Increased congestion on surrounding arterial roads.
- Reduced efficiency of goods movement.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**9,950.0**	**-**	**-**	**-**	**9,950.0**
Funded By						
Debt	-	6,150.0	-	-	-	6,150.0
Current Contribution	-	3,800.0	-	-	-	3,800.0

New Project 127 - Saskatchewan Drive Corridor Improvement Phase III - Cathedral

Description:
This project continues Saskatchewan Drive corridor improvements Phase III - Cathedral (McTavish Street to Albert Street) into the Cathedral area, addressing aging infrastructure and improving transportation functionality. It builds on earlier phases to deliver a consistent corridor upgrade.

Implications of Not Funding:

- Continued risk from aging infrastructure (e.g., very old cast iron watermain).
- Lost efficiencies from coordinated corridor work.
- Reduced safety and service levels.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**3,000.0**	**3,000.0**	**-**	**6,000.0**
Funded By						

Current Contribution	-	-	3,000.0	3,000.0	-	6,000.0

Project F1126 - Wascana Parkway to Prince of Wales Drive Extension

Description:
This project extends Wascana Parkway to connect with Prince of Wales Drive, supporting planned growth and improving network connectivity. It includes early work such as land acquisition, design, and environmental assessments. This extension was identified as a priority in the City's Transportation Master Plan, the Official Community Plan, and the 2022 Arcola Avenue Corridor Study Report.

Implications of Not Funding:
- Delays to growth-supporting infrastructure.
- Risk to securing required land acquisitions.
- Increased future project costs.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**3,900.0**	**-**	**3,900.0**
Funded By						
Roadways Development Charges Reserve	**-**	**-**	**-**	**1,560.0**	**-**	**1,560.0**
Current Contribution	**-**	**-**	**-**	**2,340.0**	**-**	**2,340.0**

New Project 120 - Centre Loop - Phase II

Description:
This project advances Phase II of the Centre Loop, expanding the downtown multi-use pathway network. It builds on earlier investments to connect key destinations and support active transportation initiated through the *CM23-6 Catalyst Committee Report* where the first recommendation was a connected non-vehicular trail system that joins the various districts in the downtown core.

Implications of Not Funding:
- Reduced connectivity within downtown network.
- Increased complexity if constructed later.
- Lower overall impact of Phase I investment.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**3,500.00**	**-**	**-**	**3,500.0**
Funded By						
Current Contribution	-	-	3,500.00	-	-	3,500.0

Project A1288 - Micro Mobility and Active Transportation Solutions

Description:
Supports infrastructure and program development for micro mobility and active transportation for City Council's approved e-scooter program and deliver on the Transportation Master Plan goals. Includes safety improvements, integration, and program management.

Implications of Not Funding:
- Reduced ability to expand safe and connected active transportation network.
- Increased pressure on existing staff capacity.
- Slower progress toward sustainability and mobility goals.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**300.0**	**300.0**	**300.0**	**100.0**	**1,000.0**
Funded By						
Current Contribution	-	300.0	300.0	300.0	100.0	1,000.0

New Project 194 - Transportation Corridor Studies

Description:
This project will consist of a series of studies along key corridors to evaluate how all modes of transportation network function currently and the improvements required to prepare for new greenfield growth and intensification in alignment with the updated Official Community Plan growth and phasing of New Neighborhood Plans.

Implications of Not Funding:

Corridor and area transportation studies respond to more immediate planning needs beyond current budget capital projects. Studies would be coordinated with City revitalization planning, Housing Accelerator initiatives, major transportation system changes, and non-routine area analyses.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	-	**200.0**	**200.0**	**200.0**	**200.0**	**800.0**
Funded By						
Current Contribution	-	200.0	200.0	200.0	200.0	800.0

New Project 033 - Infrastructure Design and Construction Standards Review

Description:
This project updates the City's infrastructure design and construction standards to reflect current best practices and technologies. It ensures consistency and quality across capital projects.

Implications of Not Funding:
- Continued use of outdated standards.
- Increased variability in project delivery.
- Potential inefficiencies and rework.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**700.0**	**-**	**-**	**700.0**
Funded By						
Current Contribution	-	-	700.0	-	-	700.0

Project A0176 - Transportation Performance Data & Analytics

Description:
Implementation of a centralized traffic data system to improve accessibility, analysis, and decision-making. Supports safety, planning, and operational efficiency.

Implications of Not Funding:
- Continued reliance on fragmented and less efficient data systems.

- Reduced ability to support safety and planning initiatives.
- Increased staff time to access and analyze data.

Capital Items Unfunded ($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**122.0**	**122.0**	**150.0**	**150.0**	**544.0**
Funded By						
Current Contribution	-	122.0	122.0	150.0	150.0	544.0

Project A1286 - Critical & Peripheral Intersection Vibration Damper

Description:
This project funds the installation of vibration dampers at critical and peripheral signalized intersections across Regina to protect traffic signal infrastructure from wind-related damage. The dampers reduce vibration on signal poles, helping prevent damage to cameras, communication equipment, and traffic control assets that are essential for maintaining safe and efficient intersection operations. The program is intended to improve asset reliability, extend asset life, and maintain uninterrupted traffic signal service at key locations throughout the city.

Implications of Not Funding:
Without vibration dampers, critical intersections will remain vulnerable to wind-related infrastructure damage, increasing the risk of traffic signal outages, equipment failures, emergency repairs, overtime costs, and safety concerns. Traffic signal downtime could negatively impact the safe and efficient movement of people and goods throughout Regina and increase collision risk at uncontrolled intersections.

Capital Items Unfunded ($000’s)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**100.0**	**125.0**	**125.0**	**-**	**350.0**
Funded By						
Current Contribution	-	100.0	125.0	125.0	-	350.0

New Project 195 - Household Travel Survey

Description:

A transportation planning tool used to collect data on travel behavior, including trip origins and destinations, travel times, purposes, modes, and demographic characteristics. The data informs forecasting, policy development, and transportation modeling.

Implications of Not Funding:
Survey results will provide statistically reliable data to inform transportation decisions and calibrate the City's transportation model, enabling accurate multi-modal analysis and forecasting. Regular updates (approximately every five years, aligned with the Census) ensure data remains current and supports effective long-term planning.

If not approved, we will be making transportation decisions on our best guess with the data we have. These decisions impact the delivery of large capital transportation projects which are also often funded through development charges. Strong defensible data is important for the development of charges models and the engagements associated with that work. This work also determines the transportation mode split (cars, transit, Active transportation) which is part of our strategic priorities and the Transit Master Plan).

Similar to past surveys completed by the City, it is recommended that this project be funded by the Roadways Development Charges Account.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**-**	**-**	**-**	**300.0**	**300.0**
Funded By						
Current Contribution	-	-	-	-	300.0	300.0

New Project 197 - Victoria Avenue East Corridor Study

Description:
An integrated planning study for Victoria Avenue (Arcola Avenue to Highway 1 Bypass) to assess transportation, land use, and infrastructure needs and establish a prioritized set of medium- and long-term initiatives for all users.

Implications of Not Funding:
This study will identify and evaluate transportation improvements for all users along Victoria Avenue between Arcola Avenue and the Highway 1 Bypass, including the timing and prioritization of those investments. Completing this work prior to detailed engineering and construction design supports informed decision-making, reduces

implementation risks, and ensures alignment with applicable policies and long-term growth objectives.

The Deferral of this project will delay the City's ability to understand the full extent of prioritized required transportation network improvements to accommodate increased demand from future greenfield growth, intensification and industrial development adjacent to this corridor.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**300.0**	**-**	**-**	**-**	**300.0**
Funded By						
Current Contribution	-	300.0	-	-	-	300.0

New Project 031 - Victoria Avenue and Tower Road Functional Study

Description:
This project will assess the appropriate measure to mitigate incoming traffic from the Regina Bypass accessing Victoria Avenue.

Implications of Not Funding:
There may be an increase in congestion and safety risks as traffic increases at this intersection.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**250.0**	**-**	**-**	**-**	**-**	**250.0**
Funded By						
Current Contribution	250.0	-	-	-	-	250.0

New Project 192 - Pasqua Street Corridor Staging Plan

Description:
Building on the previous Pasqua Street Staging Corridor Plan, this project will verify recommendations of the previous corridor plan and will identify when and how to

proceed with road widenings, ramp and interchange construction. Construction costs will be updated, and any required right-of-way will be reserved.

Implications of Not Funding:
Improves safety and access to the northwest and north residential areas as well as the north Industrial areas.

This program is directly aligned with all the 2026-29 Strategic Priorities of Infrastructure, Vibrancy, Liveability and Prosperity as outlined above.

This project is identified in the City's Transportation Master Plan, Official Community Plan, and Servicing Agreement Fee project list.

Frees up and preserves future right of way for development and road improvements. Informs timing of other infrastructure projects and supports our long term financial picture as some projects may require major investments.

Timing: This project should be completed before adjacent development proceeds.

Risk Mitigation: This program is critical to mitigating a number of strategic and finanicial risks including:
- mitigating reputational risks by demonstrating a focus to address future road networks and development supports as needed.
- mitigating financial risk by identifying major cash outlays that are supported by data will make for a clearer long term financial picture.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**200.0**	**-**	**-**	**-**	**200.0**
Funded By						
Current Contribution	-	200.0	-	-	-	200.0

New Project 159 - Noise Attenuation Program Continuation

Description:
This program continues the City's roadway noise attenuation work by supporting noise studies, policy implementation, resident inquiries, and the planning and delivery of future noise mitigation projects. The program helps address community concerns regarding traffic-related noise while supporting long-term transportation planning and external funding opportunities.

Implications of not Funding:
Without continued funding, the City's ability to respond to resident noise concerns, complete required studies, advance mitigation projects, and implement the Roadway Noise Attenuation Policy would be significantly reduced. This could result in increased public dissatisfaction, delayed responses to noise concerns, and reduced ability to pursue external funding opportunities.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**35.0**	**35.0**	**35.0**	**35.0**	**35.0**	**175.0**
Funded By						
Current Contribution	35.0	35.0	35.0	35.0	35.0	175.0

New Project 172 - Asphalt Construction Equipment

Description:
This project provides funding to purchase a dedicated light fleet service truck with a storage topper and a 1-ton dump box to support Roadways Capital Operations and Seasonal Operations. Currently, crews rely on pooled fleet vehicles that are rented as needed; however, these shared resources are heavily utilized across the organization, which can limit availability during peak construction periods. A dedicated unit will support on-site maintenance, material transport, and operational efficiency for milling crews and construction activities.

Implications of Not Funding:
- Continued reliance on pooled fleet vehicles reduces availability for both Roadways and other departments, particularly during peak construction season.
- Delays in responding to on-site maintenance issues, resulting in increased equipment downtime and reduced productivity.
- Increased operating costs and inefficiencies from ongoing rentals, overtime, and missed opportunities for preventative maintenance.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**80.0**	**-**	**-**	**-**	**80.0**
Funded By						
Current Contribution	-	80.0	-	-	-	80.0

Downtown

Project F1025 - City Square WOW Project

Description:
This Project is the design and construction of new pathway and new pathway improvements that create a Centre Loop that connects major amenities through the City Centre. This project will develop an active transportation corridor along Lorne Street to improve connectivity within the City Centre, enhance safety and comfort for all users, and provide efficient access to key destinations. The project will deliver a high-quality, multi-modal streetscape that supports walking, cycling, and other active modes.

Implications of Not Funding:
This project was initiated through the *CM23-6 Catalyst Committee Report* where the first recommendation was a connected non-vehicular trail system that joins the various districts in the downtown core. This budget request is for Phase I of this loop and focuses on Lorne Street from College Ave to Victoria Ave.Work was completed in 2025 to conceptually detail routing and placemaking aspects.

Capital Items Unfunded ($000's)	2027	2028	2029	2030	2031	Total
Forecasted Budget	**-**	**1,480.0**	**-**	**-**	**-**	**1,480.0**
Funded By						
Current Contribution	-	1,480.0	-	-	-	1,480.0