

PROPOSED 2016 CITY OF REGINA BUDGETS

# Budget Highlights



City of Regina

**REGINA**  
Infinite Horizons

## Managing Progress: Doing What Matters Most

Regina's 2016 budget is about managing progress - doing what matters most. The budget prioritizes spending on the things that residents say are most important to them. The 2016 budget balances affordability with residents' expectations about service levels.

The municipal portion of your tax dollar pays for policing and fire protection, snow clearing and road repair, garbage pickup, transit, parks and recreation and other services residents rely on every day.

The City of Regina's planning framework joins the Official Community Plan (OCP) and our strategic plan, Building the Foundation (2014-2017). Together, these plans establish our priorities, which in turn, drive the budget.

The five-year capital plan proposed for 2016 outlines \$1 billion in capital renewal and development across both General and Utility funded services. This is the largest ever capital plan for the City of Regina.

The City Administration is proposing a 2.9% tax increase for 2016, along with the addition of previously approved funding of 1% dedicated to renewing residential roads.

### About our Budgets

The budgets are divided into operating and capital for both the General and the Water & Sewer Utility. The operating budgets include ongoing costs, salaries, efficiency reviews and service delivery, while the capital budgets cover costs for maintaining and improving infrastructure.

#### **General Capital and Operating:**

The City of Regina's capital and operating budgets provide a wide range of services to improve the quality of life for Regina residents. The proposed budget increase brings the City's capital and operating budgets to \$554.3 million, including a record amount of \$23.47 million for roads and streets.

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About our Budgets cont'd...

**Water & Sewer Utility:**

The City's water and sewer budget operates on a full cost-recovery, user-pay basis through utility rates. Administration has recommended an increase of 6% annually for the

next two years to fund investment in the safe operations of our water and sewer system. The 2016 water and sewer operating and capital budget is \$253.7 million.



## Where are your taxes going?

Improving residential streets through continued dedicated tax	1% = \$1.8 million
Investing in major streets, bridges and sidewalks	\$24.1 million
Investing in snow clearing	\$9.1 million
Investing in police and community safety	Police - \$80.8 million operating budget including 8 new constables to support police operations
	Fire & Protective Services - \$ 47.3 million
Enhancing community	\$5.7 million investment in recreation facilities, playgrounds and parks
Improving flood protection	\$16.1 million for wastewater system improvements
	\$14.7 million for drainage system improvements

### What a 2.9% + 1% investment represents for taxpayers:

Current Value of Your Home	\$200,000	\$300,000	\$450,000
Monthly cost of 2016 Property Taxes (Municipal Portion)	\$142	\$213	\$319
Monthly cost of 2.9% mill rate increase	\$3.96	\$5.94	\$8.91
Monthly cost of 1% for local streets	\$1.37	\$2.05	\$3.07



# Key Investments in 2016

## Roadway Network Improvements

- The 1% tax increase brings the 2016 spending to \$5.5 million to improve residential streets.
- By 2019, the additional 1% tax increase each year will result in spending \$10.8 million each year in residential road renewal.
- The City continues to invest record levels on our priority street system, including \$18 million on Regina's major arterial streets.
- The City is investing a record \$6.4 million on bridge infrastructure renewal. Investment levels are projected to continue increasing to more than \$7 million annually in each of the following 4 years.

## Winter Road Maintenance

- Record investment of \$9.1 million for snow clearing.

## Supporting a Safe Community

The 2016 Regina Police Service Budget:

- An additional 8 police constables will be assigned to patrol duties.
- Implementing the Road to Mental Readiness (R2MR) training program for all employees to reduce the stigma of mental illness and promote mental health in a police force workplace setting.
- Enhancing the 9-1-1 call centre with new leased Power911 workstations. This lease is a requirement of the Province.
- Continue with implementation of the In-Car Camera system in patrol vehicles. To date 50% of the marked fleet have in-car cameras.

## Enhancing Community

- Investment of \$2 million for the new Mâdawêyatitân Centre (formerly North Central Shared Facility).
- Investing in CPTED improvements (Crime Prevention Through Environmental Design) within City parks, \$25,000.
- Playground renewal program will replace 2 playgrounds with an investment of \$220,000.
- \$250,000 renewal for athletic fields and ball diamonds.
- Tennis Court Revitalization will invest \$225,000 to renew 2 asphalt tennis courts.
- An extensive renovation of Confederation Park with an investment of \$2 million.
- The universal bus pass (U-Pass) program will start September 2016. To prepare, 5 new buses will be purchased from reserved funds and system enhancements, such as expanded hours and new routes, will be introduced.
- Paratransit is responding to increasing service demands with the addition of 2 new buses in 2015. These buses will increase 2016 service hours by 4,000 per year.
- The Landfill Gas to Energy Project becomes operational in 2016. This waste-to-energy project will produce 1 megawatt of power and generate \$15 million in revenue over 20 years.



## Environmental Protection

- Work continues on the water master plan and wastewater master plan to identify actions for maintaining/improving the level of service, reduce the risk of flooding and sewer backups, as well as accommodate growth.
- Continuing to make upgrades to the drainage system to reduce flooding and reduce the amount of rain water entering the wastewater system.
- Work will continue on the wastewater trunk relief initiative to increase the capacity of the wastewater collection system and reduce the risk of sewer backups during storm events.
- Investment of \$160,000 through the building of a septage receiving station
- Improved communications and regulation to reduce levels of fats, oils and grease entering the Wastewater Treatment Plant.



# Investments in Key Community Projects

## Regina Revitalization Initiative (RRI) – Stadium Project

Regina's new Stadium Project includes the design and construction of a new multi-purpose stadium with a capacity of 33,000, expandable to 40,000 for major events. It will be the heart of the larger urban revitalization initiative and provide a community gathering place to support a growing Regina. The stadium will be substantially complete in 2016.

- \$4.67 million in costs associated with the City's project office in 2015 and 2016.
- Total capital funding of \$278.2 million was previously approved for completion of the stadium project.

## Regina Revitalization Initiative (RRI) – Railyard Renewal Project

The Railyard Renewal Project is a unique opportunity for the City to plan a new community within walking distance of downtown that meets the social and economic needs of the area.

Planning the revitalization of approximately 18 acres of land in the centre of the community will change how people live, work, shop and play.

- Important decisions about financing, land use and urban design, and the provision of City infrastructure and services will be brought forward for Council consideration in 2016.
- There are no new capital or operating funds are requested in 2016.
- Development of the site is expected to start in 2017.

## Wastewater Treatment Plant Upgrade Project (WWTP)

Through an innovative public-private partnership model, EPCOR Water Prairies Inc. will design, build, finance, operate and maintain the WWTP, while the City will continue to own the asset and set utility rates. The upgraded plant will be substantially complete in 2016.

An upgraded WWTP will better protect public health and the environment, meet new provincial regulations and provide capacity for growth.

- The project has realized a cost savings of \$247.5 million from what was originally budgeted over the 30 years of the project agreement.
- All capital and operating funding is in place for this important project.
- Financial transactions in 2016 are in accordance with the approved budget and project agreement. Payments to EPCOR include a monthly operating fee of approximately \$570,000 while construction is underway as well as milestone payments for construction totalling \$64 million.
- \$48 million of the 2016 capital payments is expected to come from P3 Canada.

## Innovation and Efficiencies

The City has continued to identify opportunities to improve services while reducing costs by increasing productivity, working with partner organizations and implementing new technologies. Since 2006, these efforts have resulted in cost savings of more than \$27 million. The proposed 2016 budget identifies another \$80,000 in new annual savings, and a further \$200,000 in revenues which offset costs previously supported by taxes.

In 2016, a Core Services Review will begin to identify opportunities to reallocate funds, find savings or make enhancements or changes to services.





# 2016 Utility Rate Impact

The following chart illustrates the impact of a 6% rate increase on an average homeowner who uses 360 cubic metres of water per year. That's a typical amount for a family of two adults and two children in a home with two bathrooms, a dishwasher and washing machine, on a lot with typical landscaping. The cost increase from the 2015 rates is about \$8.25 per month.

2016 Rate Impact - Sample Homeowner				
Utility Bill Details	2015 (\$)	2016 (\$)	Dollar Change (\$)	
<b>Water</b>				
Monthly Basic Charge <sup>1</sup>	\$21.90	\$23.12	\$1.22	
Monthly Usage Charge <sup>2</sup>	\$51.60	\$54.60	\$3.00	
<b>Total Monthly Water</b>	<b>\$73.50</b>	<b>\$77.72</b>	<b>\$4.22</b>	
<b>Wastewater</b>				
Monthly Basic Charge <sup>3</sup>	\$17.03	\$17.95	\$0.91	
Monthly Usage Charge <sup>4</sup>	\$37.88	\$40.10	\$2.21	
<b>Total Monthly Wastewater</b>	<b>\$54.92</b>	<b>\$58.04</b>	<b>\$3.13</b>	
Monthly Drainage Infrastructure Levy <sup>5</sup>	\$14.60	\$15.51	\$0.91	
<b>Total Monthly Utility Charges</b>	<b>\$143.02</b>	<b>\$151.27</b>	<b>\$8.26</b>	

1. The monthly charge to provide water service to a property. This fee does not include any charges for water use.
2. The monthly charge for actual water used by a property.
3. The monthly charge to provide wastewater services to a property. This fee does not include any charge for use of the wastewater system.
4. The monthly charge for use of the wastewater system. The charge is based on 82% of the water used for residential homes, 95% for multiple unit residences, and 98% for institutional, commercial and industrial properties.
5. The monthly charge to provide the storm water management system. The fee is based on the size of the property, with larger properties paying a higher fee.

## How Regina's Mill Rate Increases Compare

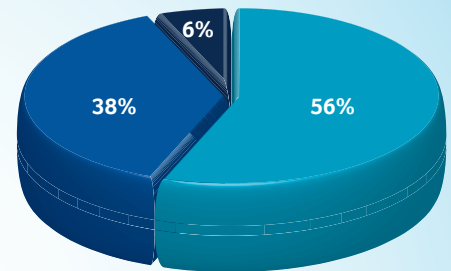
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	10 Year Average (by City)
Calgary (Residential)	4.40%	4.00%	4.50%	5.30%	4.79%	4.60%	6.00%	5.50%	5.00%	4.70%	<b>4.88%</b>
Edmonton	5.25%	6.50%	7.50%	7.30%	5.00%	5.00%	5.20%	3.30%	4.92%	5.70%	<b>5.57%</b>
Saskatoon	1.86%	4.76%	5.44%	3.41%	3.86%	3.99%	4.00%	4.99%	7.26%	5.34%	<b>4.49%</b>
<b>Regina</b>	<b>0.00%</b>	<b>3.91%</b>	<b>2.84%</b>	<b>0.00%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>3.90%</b>	<b>4.45%</b>	<b>5.88%</b>	<b>3.90%</b>	<b>3.29%</b>
4-City Average (By year)	<b>2.88%</b>	<b>4.79%</b>	<b>5.07%</b>	<b>4.00%</b>	<b>4.41%</b>	<b>4.40%</b>	<b>4.78%</b>	<b>4.56%</b>	<b>5.77%</b>	<b>5.01%</b>	<b>4.73%</b>

# Tax Facts

Only 56% of your tax dollars go to the City of Regina, but the City provides the most services which directly affects residents everyday. The rest is paid to other governments through a variety of taxes, including Education tax which is collected by the City on behalf of the city's school boards.

The City of Regina has experienced tremendous growth and still maintains affordable taxes for the services residents receive. In 2016, the mill rate increase continues to be low, less than the 2% rate of inflation.

**BREAKDOWN OF WHERE YOUR MUNICIPAL TAXES GO**



- City of Regina
- School Boards
- Regina Public Library

## Get Involved

Residents are encouraged to go online at [Regina.ca](http://Regina.ca) to review complete Proposed 2016 Budget documents.

The proposed 2016 budgets and any amendments will be considered at the Monday, December 7, 2015 City Council meeting. Media and the public are invited to attend this meeting at 5:30 p.m. in Henry Baker Hall at City Hall.

Residents may appear as a special delegation by filing a written brief with the Office of the City Clerk, no later than noon on Thursday, December 3, 2015. These submissions will be made public on the website on Friday, December 4, 2015. Information on preparing a submission is available on [Regina.ca](http://Regina.ca), or contact the Office of the City Clerk at 306-777-7262.

**Visit [Regina.ca](http://Regina.ca)**

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