

September 26, 2018
Sent Via Email

Dear Stakeholder:

Re: City of Regina Greenfield Servicing Agreement Fee and Development Levy Rates

The City of Regina (City) is reviewing and updating the Servicing Agreement Fee (SAF) Model to establish the 2019 Greenfield SAF and Development Levy (DL) Rates. These fees are collected by the City from developers to pay for infrastructure projects that add capacity to service new growth.

A key factor in determining Rates are the Growth-Related Capital Project Lists which are made up of the projects required to service growth for 300,000 people, as per *Design Regina: The Official Community Plan Bylaw No. 2013-48*. These Project Lists are refined annually to respond regularly to new information. The updated lists are included as Attachment 1. Main changes from last year are highlighted in Table 1 below.

Table 1: Main SAF Project Changes

Project List Type	Update	Reason for Change
Transportation	Addition of “Saskatchewan Drive Corridor Plan and Coordination Initiative” Project. (\$800,000: 30 per cent funded by SAFs).	This project was advanced to develop a plan for future growth and the associated SAF transportation projects while upgrading servicing.
	Re-Addition of “Rochdale Boulevard to Vanstone Street – Intersection Improvement”. (\$435,000: 100 per cent funded by SAFs).	This project had been previously advanced then stalled but had not been re-entered into the SAF Model.
Water	Removal of “Capacity Increase for North East Pumping Station.” (\$8,000,000: 30 per cent funded by SAFs).	Water Master Plan identified funding this project through General Utility Reserve.
	Addition of “Water Master Plan Minor Updates” Project. (\$400,000: funded 100 per cent by SAFs)	Best practice to review Master Plans regularly.

Wastewater	Update of cost for “Wastewater Capacity Upgrade” Project. (from \$163M to \$150.8M: 30 per cent funded by SAFs).	Identified through development of Wastewater Master Plan.
	Addition of “Wastewater Treatment Plan Upgrade, 258k+ population” (\$30,000,000: funded 100 per cent by SAFs).	Identified through preliminary study.
	Addition of “Wastewater Master Plan Minor Updates” Project. (\$400,000: funded 100 per cent by SAFs).	Best practice to review Master Plans regularly.
	Addition of “Wastewater Master Plan Major Updates” Project. (\$800,000: funded 100 per cent by SAFs).	Best practice to review Master Plans regularly.

The impact on the SAF model is minimal. As such, it is proposed that the overall Greenfield SAF and DL Rates for 2019 be maintained at the 2018 amounts:

- o \$442,000 per hectare for residential and commercial greenfield development.
- o \$147,333 per hectare for industrial-zoned greenfield development.

Table 2: SAF Charges by Infrastructure Type

Greenfield Development	Transportation	Water	Wastewater	Drainage	Parks/Rec	Admin
Residential & Commercial	\$223,000	\$107,200	\$45,000	\$0	\$21,600	\$45,200
Industrial-Zoned	\$74,333	\$35,733	\$15,000	\$0	\$7,200	\$15,067

Information on current rates as well as the associated SAF/DL policies are available at: Regina.ca/saf. Distribution of the 2018 SAF/DL Annual Report is planned for mid-2019.

Please provide any comments about the proposed 2019 Greenfield SAF and DL Rates in writing to Kim Sare at ksare@regina.ca by **Wednesday, October 10, 2018**. Your feedback will inform the preparation of the Committee Report to seek approval of the fees, which is scheduled to go to the Executive Committee and City Council in November of 2018.

If you have any questions, please contact me sbzdell@regina.ca or 306-519-1624.

Sincerely,



Shauna Bzdel
Director, Planning

MF/ks/kk

Attachments: 1

cc: Diana Hawryluk, Executive Director, City Planning & Development
Michelle Forman, Manager, Urban Planning
Fred Searle, A/Director, Development Services

ATTACHMENT 1
SAF PROJECT LISTS (as of Sept 19, 2018)

TRANSPORTATION PROJECTS

#	Category and Project Description	Source(s)	Current Year Cost (\$2018)	SAF Share	City Share Adjusted
1	13th Ave Corridor Turn Lanes (Albert St to Lewvan Dr)	TMP	\$109,273	100%	0%
3	9th Ave N & West leg of Regina Bypass Interchange	TMP, Regina Bypass Project	\$12,019,997	100%	0%
4	9th Ave N Twinning (Courtney St to Pinkie)	TMP	\$6,425,235	100%	0%
6	9th Ave N Twinning (Pinkie to West Regina Bypass)	TMP - to twin lanes to the Bypass	\$2,294,727	100%	0%
7	ANNUAL Bicycle Network 2016 - 2019 (On-road facilities + multi-use pathways)	TMP	\$1,092,727	30%	70%
8	ANNUAL Bicycle Network 2020 - 2029 (On-road facilities + multi-use pathways)	TMP	\$10,162,361	30%	70%
9	ANNUAL Bicycle Network 2030 - 2040 (On-road facilities + multi-use pathways)	TMP	\$11,255,088	30%	70%
10	ANNUAL roadways completion (unused funds capped at \$100k) (Annual cost of \$50k)	Estimated value of growth driven new development corrections based on Lessons Learned through Servicing Agreement Outcomes	\$1,365,909	100%	0%
11	ANNUAL Traffic Signal Installation Program	TMP Each signal is approx \$250K/signal - assumed that 3 signals are installed/year	\$18,212,117	100%	0%
13	Arcola Ave Corridor Studies & Turn Lanes (College to Prince of Wales Drive) Study/Design	TMP	\$1,966,909	100%	0%
15	Arcola Ave Extension (Winnipeg St to Victoria Ave)	TMP	\$6,425,235	50%	50%
17	Assiniboine Ave & Hwy 1 Bypass Interchange NB On-Ramp	TMP	\$2,891,356	100%	0%
20	Courtney St Extension (Sherwood Dr to 1st Ave N - west side)	TMP	\$3,786,299	100%	0%
21	Courtney St Flyover at CP Mainline	TMP	\$21,854,540	100%	0%
23	Dewdney Ave Twinning (Courtney to West Bypass) construct	TMP, Westerra Concept Plan, Regina Bypass Project	\$10,326,270	100%	0%
25	Dewdney Ave twinning (Pinkie Rd to Fleming Rd)	TMP, Regina Bypass Project	\$13,768,360	100%	0%
28	Fleet St twinning (MacRae Bay to Turvey Rd - W.S.) construct	TMP, Fleet St Business Park Secondary Plan	\$10,096,797	100%	0%
29	Fleet St twinning (MacRae Bay to Turvey Rd - W.S.) design	TMP, Fleet St Business Park Secondary Plan	\$917,891	100%	0%
30	Fleet St twinning (Turvey Rd to Hwy 46 - E.S.)	TMP, Fleet St Business Park Secondary Plan	\$4,038,719	100%	0%
32	Hill Ave and West Regina Bypass	TMP, Regina Bypass Project	\$4,370,908	100%	0%
33	Hill Ave New (Courtney St to Campbell St) - interim upgrade	TMP, Regina Bypass Project	\$1,835,781	100%	0%
34	Hill Ave Reconstruction - Courtney to Bypass	TMP, Regina Bypass Project	\$3,671,563	100%	0%
37	Lewvan Dr & Dewdney Ave Intersection (double turn lanes)	TMP	\$3,278,181	100%	0%
38	McDonald St Widening (Kress St to Fleet St)	TMP, Fleet St Business Park Secondary Plan	\$3,786,299	100%	0%
39	Official Community Plan (OCP) Update - ROADS COMPONENT	identified process improvement desired in regulatory review	\$382,454	100%	0%
41	Pasqua St & Ring Rd Interchange	TMP, Pasqua Street at 9th Avenue N & Ring Road Interchange and Corridor Value Engineering Study (MMM, 2010)	\$11,473,634	100%	0%
42	Pasqua St & Ring Rd Interchange	TMP	\$34,420,901	100%	0%
45	Pasqua St Widening (Ring Rd to Rochdale Blvd)	TMP, Pasqua Street at 9th Avenue N & Ring Road Interchange and Corridor Value Engineering Study (MMM, 2010)	\$4,417,349	100%	0%

46	Pasqua St Widening (Ring Rd to Sherwood Dr)	TMP, Pasqua Street at 9th Avenue N & Ring Road Interchange and Corridor Value Engineering Study (MMM, 2010)	\$7,257,073	100%	0%
47	Pasqua St widening (Ring Rd to Sherwood Dr) property purchase (400k per year for 8 years)	TMP, Pasqua Street at 9th Avenue N & Ring Road Interchange and Corridor Value Engineering Study (MMM, 2010)	\$3,496,726	100%	0%
49	Pinkie Rd (9th Ave N to 200m south of CPR) Property Purchase	TMP	\$1,639,091	100%	0%
50	Pinkie Rd New (9th Ave N to south of Wascana Creek)	TMP	\$9,178,907	100%	0%
51	Pinkie Rd New (South of Wascana Creek to Dewdney Ave)	TMP	\$13,768,360	100%	0%
52	Pinkie Rd widening (Dewdney Ave to South City Limits - i.e. 200m S of CPR)	TMP	\$6,081,026	100%	0%
53	Prince of Wales & Arcola Double Lefts	TMP	\$655,636	100%	0%
54	Prince of Wales Dr Twinning (Dewdney Ave to Jenkins Dr)	TMP, Fleet St Business Park Secondary Plan	\$3,786,299	100%	0%
57	Prince of Wales Widen & Pave - Jenkins Dr to Redbear Ave Construct	TMP, Fleet St Business Park Secondary Plan	\$2,524,199	100%	0%
58	Prince of Wales Widen & Pave - Jenkins Dr to Redbear Ave Design	TMP, Fleet St Business Park Secondary Plan	\$327,818	100%	0%
59	Redbear Ave Extension (Fleet St to Phase 1 Limits) Widening (to four lanes)	TMP, Fleet St Business Park Secondary Plan	\$2,581,568	100%	0%
60	Redbear Ave Extension (Phase 1 Limits to Prince of Wales Dr) Construct	TMP, Fleet St Business Park Secondary Plan	\$2,581,568	100%	0%
61	Redbear Ave Extension (Phase 1 Limits to Prince of Wales Dr) Design	TMP, Fleet St Business Park Secondary Plan	\$437,091	100%	0%
63	Ring Rd Widening (Albert St to McDonald St)	TMP	\$8,851,089	100%	0%
64	Ring Rd Widening (Albert St to McDonald St) Design	TMP	\$874,182	100%	0%
65	Ring Rd Widening (Ross Ave to Dewdney Ave)	TMP	\$2,731,818	100%	0%
66	Ring Rd Widening (Ross Ave to Dewdney Ave) Design	TMP	\$437,091	100%	0%
68	Ross Ave & McDonald St Intersection (N/S left turns)	TMP	\$327,818	100%	0%
69	Ross Ave & Winnipeg St Intersection (lengthen lefts)	TMP	\$163,909	100%	0%
70	Saskatchewan Dr & Albert St Intersection (turn lanes) Construct	TMP	\$7,744,703	50%	50%
71	Saskatchewan Dr & Albert St Intersection (turn lanes) Design	TMP	\$792,227	50%	50%
72	Saskatchewan Dr & Lewvan Dr Property Purchase (15 years at \$375k/year)	TMP	\$6,146,589	100%	0%
74	Saskatchewan Dr Extension (Lewvan Dr to Campbell St)	TMP	\$8,605,225	100%	0%
75	Saskatchewan Dr / 13th Widen & Pave (Campbell to Courtney) Design	TMP	\$546,364	100%	0%
76	Saskatchewan Dr / 13th Widen & Pave (Campbell to Courtney) N1/2 Construct	TMP	\$5,736,817	100%	0%
77	Saskatchewan Dr / 13th Widen & Pave (Campbell to Courtney) S1/2 Construct	TMP	\$5,736,817	100%	0%
78	Saskatchewan Dr Widening (Angus St to Princess St) Construct	TMP	\$5,736,817	100%	0%
79	Saskatchewan Dr Widening (Angus St to Princess St) Design	TMP	\$573,682	100%	0%
80	Saskatchewan Dr Widening (Halifax St to Quebec St)	TMP	\$3,786,299	100%	0%
81	Saskatchewan Drive & Lewvan Dr Flyover	TMP	\$54,636,350	100%	0%
82	Transportation Master Plan - Major Updates	TMP	\$874,182	100%	0%

83	Transportation Master Plan - Minor Updates	TMP	\$524,509	100%	0%
84	Victoria Ave & Park St Intersection SB double lefts	TMP	\$546,364	100%	0%
85	Victoria Ave Widening (Glencairn Rd to Park St)	TMP	\$5,736,817	100%	0%
86	Victoria Ave & Ring Rd Interchange Widen Vic Ave	TMP	\$10,927,270	100%	0%
87	Victoria Ave E Widening (Fleet St to Prince of Wales)	TMP, Victoria Avenue East Widening Preliminary Design Report (Stantec, 2011)	\$17,210,450	100%	0%
88	Victoria Ave East Widening (Prince of Wales to Tower)	TMP, Victoria Avenue East Widening Preliminary Design Report (Stantec, 2011)	\$8,605,225	100%	0%
89	Wascana Parkway and Hwy #1 Bypass - dual lefts from Wascana Parkway to Northbound TCH Bypass	TMP	\$546,364	100%	0%
90	Wascana Parkway/Prince of Wales Dr Extension (2-lane roadway)	TMP, Prince of Wales Drive Extension, Functional Planning Final Report (AECOM, 2012)	\$8,834,698	100%	0%
91	Winnipeg St Realignment & New Bridge	Winnipeg Street Bridge Realignment Study Realignment Study Value Engineering Workshop Final Report (AECOM, 2013)	\$29,503,629	50%	50%
New Projects					
94	Saskatchewan Drive Corridor Plan and Coordination Initiative	Required to inform TMP-directed construction projects; study initiated in 2018 for \$90k	\$800,000	30%	70%
95	Rochdale Blvd to Vanstone St - Intersection Improvement	Old project that was stalled; had previously been budgeted but those \$s had been returned but the project was not re-entered into SAF model	\$435,000	100%	0%
INSERT NEW PROJECTS ABOVE THIS LINE			\$0		

\$ 458,934,540

WATER PROJECTS

#	Category and Project Description	Source(s)	Current Year Cost (\$2018)	SAF Share	City Share
12	<i>OCP Development - WATER/WASTEWATER/DRAINAGE COMPONENT</i>	Identified process improvement desired in regulatory review	\$1,274,848	30.0%	70.0%
19	Transfer Pumping and Capacity Review (previously called: North Pump Station Upgrades to Pump and Piping to serve eastern pressure zone)	WMP Option 2	\$7,744,570	75.0%	25.0%
20	Buffalo Pound Water Treatment Plant Future Upgrades	BPWTP Business Case, section 3-3	\$67,626,010	100.0%	0.0%
Intensification Projects					
32	Twinning of 600mm Main from Farrell Pump Station with a new 750 mm Supply Main along Broad Street from Dewdney Avenue to Saskatchewan Drive	Downtown Serviceability Study (AECOM 2014)	\$4,015,772	50.0%	50.0%
33	Downtown Water System Upgrades - Option 2 (East-West Looping) cost identified in the Downtown Serviceability Study	Downtown Serviceability Study (AECOM 2014)	\$8,998,607	100.0%	0.0%
New Projects					
	Buffalo Pound WTP Pump Upgrades Previously part of: Buffalo Pound Water Treatment Plant 2016-2019 Upgrades	WMP Option 2	\$9,282,875	100%	0%
	Eastern Pressure Solution Part 1A (storage)	WMP Option 2	\$39,306,345	100%	0%
	Eastern Pressure Solution Part 1B (storage)	WMP Option 2	\$31,986,135	100%	0%
	Eastern Pressure Solution Part 2A (mains)	WMP Option 2	\$28,909,525	100%	0%
	Eastern Pressure Solution Part 2B (mains)	WMP Option 2	\$11,383,457	100%	0%
	Eastern Pressure Solution Part 3 (pumping)	WMP Option 2	\$25,461,600	100%	0%
	Distribution Trunk Main - West Loop	WMP Option 2	\$9,866,370	100%	0%
	Distribution Trunk Main - East Loop A	WMP Option 2	\$10,609,000	100%	0%
	Distribution Trunk Main - East Loop B	WMP Option 2	\$10,609,000	100%	0%
	Distribution Trunk Mains - Other Trunk Mains	WMP Option 2	\$265,225	100%	0%
	WMP - Major Updates	Best practice	\$800,000	100%	0%
	WMP - Minor Updates	Best practice	\$400,000	100%	0%
INSERT NEW PROJECTS ABOVE THIS LINE					

\$ 268,539,338

WASTEWATER PROJECTS

#	Category and Project Description	Source(s)	Current Year Cost (\$2018)	SAF Share	City Share
2	Wastewater Capacity Upgrades (large trunks - 300 and bigger)	WWMP Phase 1 - recommended option 4D and provided to the WSA Includes costs for pre-design, design, and construction for the following sub-projects: - South Trunk Upgrades - Linear Relief Storage - Reibling Park Storage	\$150,800,000	30%	70%
3b	McCarthy Blvd Pump Station Upgrades (previously called: Integrated WW solution (Trunk Relief))	Pre-design report for McCarthy pump station Contract to be awarded shortly Costing confirmed - April 2018	\$15,298,178	30%	70%
6	Wastewater Treatment Plant - Expansion	WWTP P3 Contract Current serves to 258k population - upgrading existing plant	\$26,771,812	100%	0%
8	Downtown Wastewater System Upgrades - cost identified in the Downtown Serviceability Study	Downtown Serviceability Study (AECOM 2014)	\$3,032,317	100%	0%
New Projects					
	WWTP Upgrade, 258k+ population	Existing WWTP Upgrade provides capacity to 258k; this project will provide capacity to a pop of 300k; Preliminary Estimate: Regina Wastewater Treatment Plant Expansion for 300,000 Population (May 2017)	\$30,000,000	100%	0%
	WWMP - Major Updates	Best Practice	\$ 800,000	100%	0%
	WWMP - Minor Updates	Best Practice	\$ 400,000	100%	0%
INSERT NEW PROJECTS ABOVE THIS LINE					

\$ 227,102,307

PARKS AND RECREATION PROJECTS

#	Category and Project Description	Source(s)	Current Year Cost (\$2018)	SAF Share	City Share
1	North West Leisure Centre Outdoor Space (new spray pad and fully accessible playground)	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010)	\$546,364	30%	70%
3	New Zone Level Off-leash Dog Park - SW	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010) , Off-Leash Dog Park Strategy (under development)	\$174,836	30%	70%
4	New Zone Level Off-leash Dog Park - SE	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010) , Off-Leash Dog Park Strategy (under development)	\$174,836	30%	70%
5	New Zone Level Off-leash Dog Park - NW	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010) , Off-Leash Dog Park Strategy (under development)	\$174,836	30%	70%
6	Transportation Master Plan - Major Updates - PARKS AND REC COMPONENT	Transportation Master Plan	\$218,545	100%	0%
7	Transportation Master Plan - Minor Updates - PARKS AND REC COMPONENT	Identified process improvement for regulatory direction and review	\$131,127	100%	0%
8	OCP Development - PARKS AND REC COMPONENT	identified process improvement - desired in regulatory review	\$382,454	100%	0%
9	Plant Material Establishment Funding	Not a specific project, but is an extended portion of capital delivery of new assets beyond the period of the Servicing Agreements between Developers and the City	\$3,346,476	100%	0%
12	Rink 1 - Skywood	Open Space Management Strategy, identified Community needs, Skywood Concept Plan	\$928,818	100%	0%
13	Rink 2 - Coopertown	Open Space Management Strategy, identified Community needs, Coopertown Neighbourhood Plan (under review)	\$928,818	100%	0%
14	Rink 3 - Towns South	Open Space Management Strategy, identified Community needs, Southeast Neighbourhood Plan (under review)	\$928,818	100%	0%
15	Coopertown Zone Level Park	EPB 201 A Guide to Waterworks Design, (Saskatchewan Ministry of Environment, Oct 2012)	\$7,288,489	100%	0%
17	Victoria East (The Towns) Zone Level Park	Open Space Management Strategy, Identified Community Needs, Southeast Neighbourhood Plan (under review)	\$7,288,489	100%	0%
18	West Harbour Landing (120 ha) Zone Level Park	Open Space Management Strategy, Identified Community Needs, West Harbour Landing Neighbourhood Plan	\$7,288,489	100%	0%
21	Wascana Outdoor Aquatic Park - Capacity Upgrade	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010)	\$5,245,090	30%	7%
22	New Indoor Outdoor Aquatic Facility (Lawson Civic Centre).	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010) \$60 million to renovate existing facility (non-SAF) + \$27 million to increase capacity (SAF eligible)	\$29,503,629	30%	70%
23	New Lit Artificial Turf Field - Douglas Park	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010)	\$2,185,454	30%	70%
32	ANNUAL upgrades to infill parks (i.e. playgrounds, spray pads, etc.)	Recreation Facilities Master Plan, 2010 - 2020 (April, 2010)	\$6,829,544	100%	0%
33	Update to the Open Space Management S	identified standard process improvement for regulatory direction and review	\$218,545	30%	70%
New Projects					
INSERT NEW PROJECTS ABOVE THIS LINE			\$ -		

\$ 73,783,659